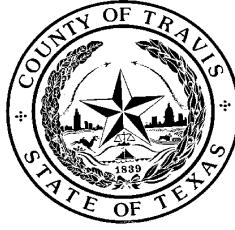


2009 Community Impact Report Part II: Performance Highlights

Travis County Health and Human Services & Veterans Service
Research and Planning Division



2009 Community Impact Report Part II: Performance Highlights

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A special acknowledgment is made to the social service agencies in our community who contributed to this report. Without them, this report would not be possible.

Questions and comments about this report may be directed to the Research and Planning Division at HHS_R&P@co.travis.tx.us.

Travis County

Health and Human Services & Veterans Service

VISION

**Optimizing Self-Sufficiency for Families and Individuals in
Safe and Healthy Communities**

MISSION

To work in partnership with the community to promote full development of individual, family, neighborhood, and community potential.

GOALS

1. Reduce the adverse effects of poverty and the incidence of environmental, social, and health problems
2. Assure continuous improvement of the health, safety, and well-being of Travis County residents
3. Promote economic well-being and self-sufficiency
4. Honor veterans, and maximize access for veterans and their families to earned benefits
5. Ensure community-wide access to comprehensive health and human services.
6. Recruit and retain a diverse, skilled, and high-performing workforce in order to maintain an organization that is safe, affordable, efficient, and responsive.

VALUES

- Good customer service
- Public trust and accountability, ethical
- Open, honest communication, teamwork, personal, professional integrity, and ethics
- Quality, cost-effective service provided in a timely manner
- Respect for diversity
- Workforce selected with care, well-trained, treated with respect and rewarded for good performance
- Proactive, planned response to community needs, based on best available data
- Individual and community education
- Respect for the individual
- Creativity & innovation

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Executive Summary

The Travis County Commissioners Court, through the Travis County Health and Human Services & Veterans Service Department (TCHHS/VS), annually invests over \$4.8 million in community-based social service programs. These Department investments align with and supplement our direct and other purchased services. These services promote the Department's mission to optimize self-sufficiency for families and individuals in safe and healthy communities.

The annual Community Impact Report provides an overview of TCHHS/VS investments in health and human services. The 2009 Community Impact Report Part I: Community Condition Highlights provides a general overview of current community conditions. This overview is intended to offer highlights of the community conditions most pertinent to the services purchased within a given issue area in 2009. The 2009 Community Impact Report Part II: Performance Highlights details investment, programmatic, and performance information on 46 of the Department's social service contracts, which represent a subset of TCHHS/VS investments.^a

Most data included in this report cover calendar year 2009^b and are drawn from contracts and reports^c provided by contracted service providers. Each contract is classified into the issue area most closely aligned to its central goals and objectives.

Client Location

When possible, the contracted service providers documented the zip code where clients resided when they entered the program.^d Service providers collected residential information for nearly 91% of all clients; the remainder represent zip codes outside of Travis County or unknown zip codes. Of clients with known zip codes within Travis County, over half (61%) were located in eastern areas of the county. The East area comprised 22% of these clients, and 20% of clients were in the Northeast area. The Southeast (19%) and Southwest (17%) areas also accounted for sizeable shares of the client population. (See Appendix D for zip code classification map.)

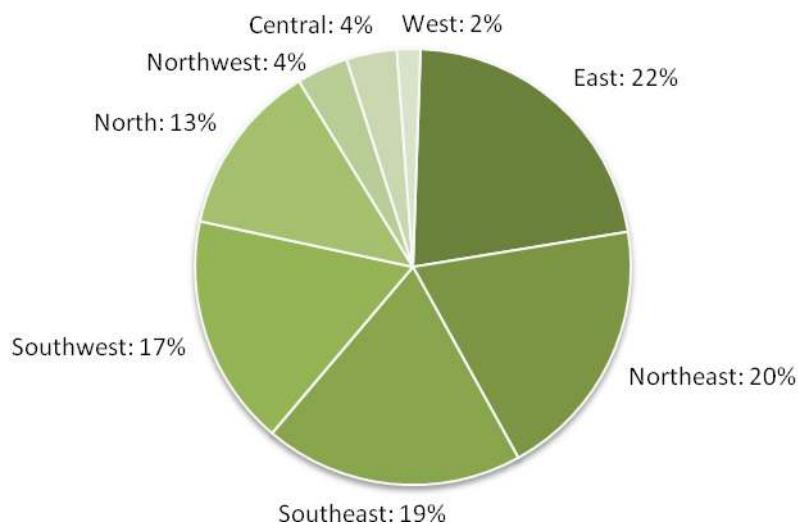
^a This subset reflects those contracts transitioned in January 2007 from management by Austin/Travis County Health and Human Services to TCHHS/VS.

^b The report covers calendar year 2009 because social service contracts typically follow a calendar year schedule. AIDS Services of Austin, Inc. and The Wright House Wellness Center are the only exceptions. Their contracts began on March 1st and end on February 28th. Therefore, information related to these two contracts cover the period from March 1, 2009, to February 28, 2010.

^c Please note that clients participating in more than one program are counted multiple times in the summary of contracted service providers' data. Reports also include a percentage of unknown client location and demographic data, and compiled client location and demographic data may not be representative of those clients with unknown data.

^d Client zip code data may be unreported for reasons such as: clients were homeless at entry into the program, protection of client privacy, and difficulty obtaining data (e.g., due to services delivered via outreach or at large-scale events).

**Areas of Client Residence, 2009
By Percent**



Client Demographics

Service providers also collected client demographic data, when possible.^e Overall, demographic data were provided for 92% to 97% of clients. Of clients with known demographics, 57% were female and 42% were male. In terms of race, 69% of these clients were White, 27% were Black or African-American, and the remainder were of another race. In terms of ethnicity, 40% of clients were Hispanic or Latino and 60% were non-Hispanic/non-Latino. Nearly a quarter (24%) of clients were ages 37 to 55, and 22% were in the 25 to 36 age range. Children ages 17 and younger accounted for 30% of clients. Income level data were reported for over three-quarters (81%) of clients. Close to one-half (42%) of clients had incomes below 50% of the Federal Poverty Income Guideline level and a quarter had incomes between 50% and 100% of the Federal Poverty Income Guideline level. (See Appendix B for specific guideline income levels.)

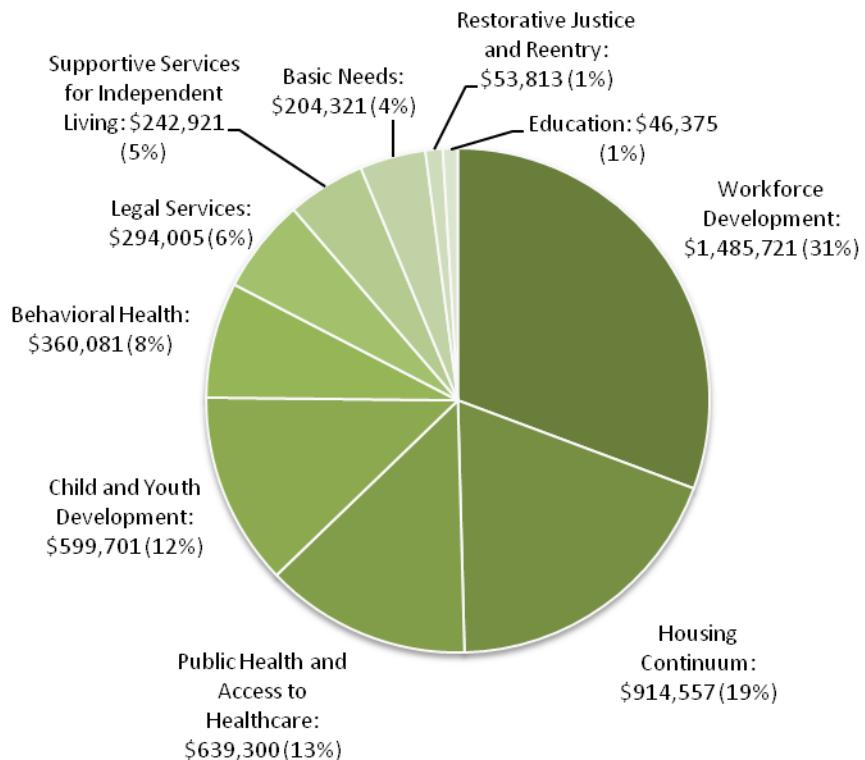
Funding

The chart below does not represent total TCHHS/VS investments and services. It only shows the percent of funding devoted to each issue area for the social service contracts included in this report. These contracts are a subset of the Department's broader investments of general funds in both purchased and direct services. The Department also makes grant-funded program investments.

^e Client demographic data may be unreported for reasons such as: protection of client privacy and difficulty obtaining data (e.g., due to services delivered via outreach or at large-scale events).

Workforce Development contracts accounted for the greatest share (nearly one-third) of the total TCHHS/VS investment. The Department's investments comprised varying percentages of each contracted program's total budget. Investment percentages ranged from 1% to 100%, constituting an average percentage of roughly 20% of a program's total budget. Actual investment percentages for each social service contract are provided on each program's page.

Investment in Issue Areas for Social Service Contracts, 2009



Performance

The social service contracts included in this report have a wide range of goals, objectives, services, and performance measures. As the following chart shows, in 2009 most (85%) performance measure results were at or above the targeted range for their performance, with 83% of all *output* measures at or above the targeted range. Similarly, 87% of all *outcome* performance measures were at or above the targeted range for their performance. Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal. Please note that performance measures reflect the *entire* program's performance, and not the share of the program funded by TCHHS/VS.

Considerations When Reading This Report

Performance results provide only a starting point for understanding the impact of these contracts. These summary statistics are not necessarily an indication of the programs' overall performance, but rather a snapshot and general gauge of their performance over a one year period. When reviewing the performance results presented in the following chart, readers are encouraged to locate the particular programs of interest in subsequent sections within this report and review the detailed programmatic and performance information. Within these sections, service providers offer explanations for variance in performance. This information, in particular, is critical to providing context and meaning to these summary results.

These performance results do not reflect the programs' full value to and impact on the community, which would require formal program evaluations, qualitative studies, and a review of other research. Therefore, it is also important to keep the following considerations in mind when reviewing program performance.

Participant characteristics can significantly influence a program's performance results. For example, performance results may be lower for programs with clients who face considerable challenges (e.g., serious mental illness or addiction issues) and have little social support. Readers should, therefore, use caution when comparing output and outcome results *across* programs.

Many additional factors beyond the program's control may also impact the program's performance. For example, if jobs become scarce, an effective workforce program may experience lower client employment rates — in spite of successfully training their clients. Similarly, if jobs become abundant, a workforce program may experience higher client employment rates — even if the program provided training that was not marketable. Without controlling for these factors, the true impact or efficacy of the program on outcomes cannot be discerned.

Readers should also use caution when examining outcome results for programs with less than 30 clients. For such small programs, the outcome of just a few clients can greatly affect the program's total outcome result. In these instances, examining percentages may be less helpful than examining raw numbers.

Finally, this report captures a narrow set of performance measures, which may not reflect the program's full impact on participants and their families, peers, and neighborhood. For example, though an individual was unable to obtain employment within the time period analyzed, a program may have increased the readiness and capacity of the individual to succeed on the job once eventually employed. Additionally, performance measures may not all be equal in importance or value to the community. Also, some agencies may have negotiated performance measures that were more difficult to achieve than others.

Social Service Contract Issue Areas: Goals and Objectives, Associated Contracts, and Performance Result Summary, 2009

Issue Area	Issue Area Goals and Services	Contracted Service Providers ^f and 2009 Award	% of Performance Measures Meeting the Targeted Range of Performance ^g
Basic Needs	Goals: Meet urgent, short-term food, housing, clothing and transportation needs.	Capital Area Food Bank of Texas, Inc. (\$63,543)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 2/2)
Total Investment: \$204,321	Services may include: Provision of adequate and healthy food; financial assistance for rent, mortgage, or utilities; needed clothing; and assistance or transportation to meet specific public health or safety needs.	Caritas of Austin: Basic Needs (\$140,778)	Outputs: 33% (or, 1/3) Outcomes: 100% (or, 2/2)
Housing Continuum	Goals: Promote both availability of and access to temporary shelter and long-term housing retention for persons who are homeless or at risk of losing their housing.	Austin Children's Shelter (\$54,123)	Outputs: 33% (or, 1/3) Outcomes: 100% (or, 2/2)
Total Investment: \$914,557	Services may include: Safe and affordable transitional housing; emergency shelter including food, bedding and needed supplies; case management and tenant education to promote housing stability; and repair of housing to prevent homelessness or energy inefficiency.	Austin Tenants' Council (\$27,333) Blackland Community Development Corporation (\$10,231)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 2/2) Outputs: 0% (or, 0/2) Outcomes: 0% (or, 0/2)
		Caritas of Austin: Best Single Source (\$342,500)	Outputs: 100% (or, 3/3) Outcomes: 50% (or, 1/2)
		Foundation for the Homeless, Inc. (\$14,641)	Outputs: 75% (or, 3/4) Outcomes: 75% (or, 3/4)
		The Salvation Army (\$108,151)	Outputs: 100% (or, 5/5) Outcomes: 100% (or, 2/2)

^f Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

^g Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Social Service Contract Issue Areas: Goals and Objectives, Associated Contracts, and Performance Result Summary, 2009

Issue Area	Issue Area Goals and Services	Contracted Service Providers ^h and 2009 Award	% of Performance Measures Meeting the Targeted Range of Performance ⁱ
	Travis County Domestic Violence and Sexual Assault Survival Center (d.b.a. SafePlace) (\$203,460)		Outputs: 33% (or, 1/3) Outcomes: 50% (or, 1/2)
	Youth and Family Alliance (d.b.a. LifeWorks): Housing (\$154,118)		Outputs: 100% (or, 7/7) Outcomes: 100% (or, 6/6)
Workforce Development	Goals: Employment and training services to help individuals improve workplace skills, obtain employment, succeed in the workforce, and help employers secure a skilled workforce.	American YouthWorks (\$201,992)	Outputs: 100% (or, 3/3) Outcomes: 0% (or, 0/3)
		The Austin Academy (\$43,609)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 3/3)
	Services may include: Job readiness training, occupation specific training, job search and job placement assistance, and related instruction, coaching or counseling leading to employment and earnings gain.	Austin Area Urban League, Inc. (\$45,774)	Outputs: 100% (or, 4/4) Outcomes: 33% (or, 1/3)
		Capital IDEA (\$700,213)	Outputs: 100% (or, 3/3) Outcomes: 66% (or, 2/3)
		Easter Seals Central Texas: Employment Solutions (\$64,500)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
		Goodwill Industries of Central Texas (\$137,439)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 3/3)
		Skillpoint Alliance (\$244,965)	Outputs: 33% (or, 1/3) Outcomes: 80% (or, 4/5)

^h Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).
ⁱ Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Social Service Contract Issue Areas: Goals and Objectives, Associated Contracts, and Performance Result Summary, 2009

Issue Area	Issue Area Goals and Services	Contracted Service Providers ^j and 2009 Award	% of Performance Measures Meeting the Targeted Range of Performance ^k
			Outputs: 100% (or, 4/4) Outcomes: 100% (or, 3/3)
Child and Youth Development	Goals: Promote the availability, affordability, accessibility, and quality of a continuum of services that advance the acquisition of assets that support social, emotional, cognitive, and physical well-being among children and youth.	Any Baby Can of Austin, Inc. (\$179,538)	Outputs: 100% (or, 5/5) Outcomes: 100% (or, 5/5)
		Big Brothers Big Sisters of Central Texas, Inc. (\$62,257)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
<i>Total Investment:</i> \$599,701	Services may include: Direct services to enhance the child's or youth's development and/or related skill development for the adults in their lives (e.g., parents, child care providers, teachers and community leaders).	Child, Inc. (\$208,780)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 3/3)
		Greater Calvary Rights of Passage, Inc. (\$31,482)	Outputs: 50% (or, 2/4) Outcomes: 66% (or, 2/3)
		River City Youth Foundation (\$45,083)	Outputs: 100% (or, 4/4) Outcomes: 100% (or, 2/2)
		Youth and Family Alliance (d.b.a. LifeWorks): Youth Development (\$72,561)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 3/3)

^j Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

^k Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Social Service Contract Issue Areas: Goals and Objectives, Associated Contracts, and Performance Result Summary, 2009

Issue Area	Issue Area Goals and Services	Contracted Service Providers ¹ and 2009 Award	% of Performance Measures Meeting the Targeted Range of Performance ^m
Education	Goals: Promote and support academic preparedness (school readiness) as well as educational attainment and success.	BookSpring (\$13,126)	Outputs: 50% (or, 1/2)
<i>Total Investment:</i> \$46,375	Services may include: Early childhood education; academic support or enrichment; literacy, G.E.D., and adult basic education; English as a Second Language (ESL) classes; out-of-classroom activities or programs whose goals are academic-oriented (e.g. math or science camps), language or literacy fluency and/or proficiency classes; and computer or technology literacy.		Outcomes: 100% (or, 3/3)
Behavioral Health	Goals: Provide prevention, intervention, and treatment to adults and children who have been impacted by issues of mental illness, substance abuse and developmental disabilities.	Austin Child Guidance Center (\$101,343)	Outputs: 100% (or, 2/2)
<i>Total Investment:</i> \$360,081	Services may include: Mental health, psychiatric, marriage and family counseling as well as substance abuse treatment and services.	Capital Area Mental Health Center (\$17,174)	Outputs: 100% (or, 2/2)
		Out Youth (\$12,880)	Outputs: 100% (or, 4/4)
			Outcomes: 50% (or, 1/2)
		Worker's Assistance Program, Inc. (\$43,503)	Outputs: 100% (or, 2/2)
			Outcomes: 100% (or, 2/2)
		Young Women's Christian Association (YWCA) of Greater Austin (\$90,596)	Outputs: 33% (or, 1/3)
			Outcomes: 100% (or, 4/4)

¹ Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

^m Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Social Service Contract Issue Areas: Goals and Objectives, Associated Contracts, and Performance Result Summary, 2009

Issue Area	Issue Area Goals and Services	Contracted Service Providers ⁿ and 2009 Award	% of Performance Measures Meeting the Targeted Range of Performance ^o
Public Health and Access to Healthcare	Goals: Improve the physical well-being of community members by encouraging healthy behaviors (e.g., better eating habits, physical activity, improving disease management, reducing smoking, tobacco use, and substance abuse; etc.); preventing disease (reducing its occurrence and impact); increasing medical preparedness for emergencies; and increasing access to quality health care and counseling.	AIDS Services of Austin, Inc.: Case Management (\$193,937)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
Total Investment: \$639,300		AIDS Services of Austin, Inc.: Food Bank (\$62,500)	Outputs: 100% (or, 2/2) Outcomes: N.A.
	Services may include: Provide education; improve treatment, care, and support for persons living with or facing health concerns; provide case-management advocacy for additional or other client services; and promote environmental health.	AIDS Services of Austin, Inc.: MPowerment – “Q” (\$70,000) / VOCES (\$65,000)	Outputs: 50% (or, 2/4) Outcomes: 100% (or, 2/2)
		Easter Seals Central Texas: Developmental and Clinical Solutions (\$123,241)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
		Planned Parenthood of Austin Family Planning, Inc. (\$29,601)	Outputs: 100% (or, 4/4) Outcomes: 100% (or, 2/2)
		Sustainable Food Center (\$19,321)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 3/3)
		The Wright House Wellness Center (\$75,700)	Outputs: 100% (or, 2/2) Outcomes: 0% (or, 0/1) and 1 N.A.

ⁿ Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

^o Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Social Service Contract Issue Areas: Goals and Objectives, Associated Contracts, and Performance Result Summary, 2009

Issue Area	Issue Area Goals and Services	Contracted Service Providers ^p and 2009 Award	% of Performance Measures Meeting the Targeted Range of Performance ^q
Supportive Services for Independent Living	Goals: Promote independence and well-being of persons in need of and able to benefit from assistance with daily living activities. Toward this end, they work to empower these individuals to: make their own decisions and life choices; live in the home while ensuring the safety of the person and environment; and continue to have regular social interactions.	The Arc of the Capital Area: Case Management Services (\$72,631)	Outputs: 66% (or, 2/3) Outcomes: 100% (or, 2/2)
<i>Total Investment:</i> \$242,921		Family Eldercare (\$32,415)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 3/3)
	Services may include: Information and referral; independent living skills training; home management (homemaker) and personal care services; counseling; individual and systems advocacy; health, medical and social services; adult day care; and assisted living care.	Helping the Aging, Needy and Disabled, Inc. (\$22,849)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
Legal Services	Goals: Provide legal assistance to improve the navigation of systems, access to services and knowledge of legal rights.	Meals on Wheels and More (\$115,026)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
<i>Total Investment:</i> \$294,005	Services may include: Legal services such as legal education and advocacy.	The Arc of the Capital Area: Juvenile Justice Services (\$25,025)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 2/2)
		Court Appointed Special Advocates (CASA) of Travis County, Inc. (\$85,000)	Outputs: 66% (or, 2/3) Outcomes: 100% (or, 2/2)
		Immigration Counselling and Outreach Services (\$10,305)	Outputs: 75% (or, 3/4) Outcomes: 100% (or, 3/3)
		Texas RioGrande Legal Aid, Inc. (\$173,675)	Outputs: 33% (or, 1/3) Outcomes: 100% (or, 3/3)

^p Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

^q Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Social Service Contract Issue Areas: Goals and Objectives, Associated Contracts, and Performance Result Summary, 2009

Issue Area	Issue Area Goals and Services	Contracted Service Providers ^r and 2009 Award	% of Performance Measures Meeting the Targeted Range of Performance ^s
Restorative Justice and Reentry	Goals: Repair the loss or harm inflicted on victims and to provide alternative sanctions where possible as well as to promote successful re-integration of youth and adult offenders back into the community.		Outputs: 33% (or, 1/3)
Total Investment: \$53,813	Services may include: Re-entry services such as substance use treatment, employment readiness, and case management; domestic abuse and neglect resources such as counseling and parenting classes; victim-offender mediation; and conflict resolution/interpersonal skills training.	Crime Prevention Institute, Inc. (\$53,813)	Outcomes: 50% (or, 1/2)

^r Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

^s Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Introduction

For more than fourteen years, the Travis County Health and Human Services & Veterans Service Department has contracted with community-based organizations to meet the critical needs of local residents. Community-based organizations are frequently geographically and culturally embedded in the communities they serve, and are often best positioned to provide needed services.

This report examines a limited set (46) of the Department's purchased social service investments, and covers the 2009 contractual period. These investments are critical components of the Department's strategy to optimize self-sufficiency for families and individuals in safe and healthy communities.

Purpose of Report

The Community Impact Report Part II: Performance Highlights is intended to contribute to local knowledge about some of the Department's key contracted community-based programs. Toward this end, the report addresses the following questions:

- What issue areas do the programs support?
- What is the Department's investment in the programs?
- What do the programs strive to achieve and what services do they provide?
- How have the programs performed?

This information will provide a foundation for policy makers, program managers, and others to better understand these investments, recognize and celebrate accomplishments, spot areas for improvement, disseminate lessons learned, and identify areas warranting further research.

When reviewing the information presented in this report, it is important to keep in mind the considerations cited at the Executive Summary's conclusion. Please also refer to Appendix A for further description of the report's data sources.

Readers should also consider this report in conjunction with other local analyses and reports in order to obtain a more complete picture of the community. The Travis County Snapshot from American Community Survey 2008, in particular, provides complementary contextual information around current demographics and local conditions.^t

^t The Travis County Snapshot from American Community Survey 2008 is available at:
http://www.co.travis.tx.us/health_human_services/research_planning/documents/Travis_County_Snapshot_ACS_2008.pdf.

Community Conditions: Overarching Information

Community conditions impact social service providers and the individuals they serve. Economics, demographics, as well as social structures and systems, all influence the level of need within a community and the resources available to successfully address community needs. Community conditions help determine service delivery approaches most effective in addressing community needs and issues. These conditions also inform public stakeholders of progress toward community goals and can help correlate particular program contributions and value in advancing those goals.

Most social service programs described in this report serve Travis County residents who are in or near poverty. Some programs assist vulnerable populations, such as those experiencing abuse and neglect, irrespective of their income level. Current economic trends and, in particular, the recent economic recession elevates the need for these services for Travis County residents. For further information on current community conditions, please see the 2009 Community Impact Report Part I: Community Condition Highlights.^u

Organization of Report

This report addresses ten issue areas. Each section begins with summary information about the issue area and programs covered within that issue area.

An issue area encompasses those programs with goals most aligned with the goals of that issue area. While each program is included in only *one* issue area, a program may promote the goals of *several* issue areas. For example, a workforce development program may primarily include work readiness services but also include a small educational program. The principal goals of the program promote the workforce development issue area goals, so the program is categorized in the workforce development issue area rather than the education issue area.

This report provides detailed information about each program covered by an issue area, including an overview of program goals, principal services provided, program eligibility criteria, and funding. This report also captures each program's performance results compared to its contractual performance goals and explanations of notable variance (+/- 10%) between the performance results and goals.

^u The 2009 Community Impact Report Part I: Community Condition Highlights is available at:
http://www.co.travis.tx.us/health_human_services/research_planning/publications/2010/Community_Impact_2009/default.asp.

Basic Needs

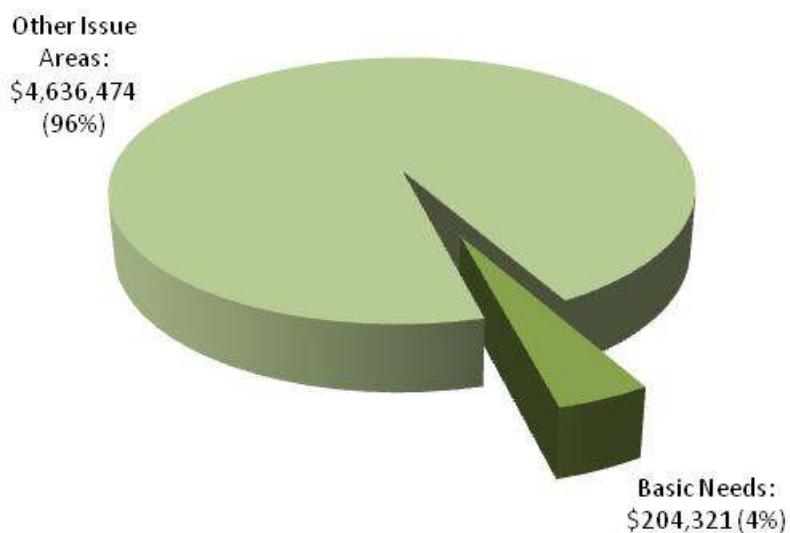
Goals and Services

Programs within this issue area meet urgent, short-term food, housing, clothing and transportation needs. Some examples of services provided by programs within this issue area include provision of adequate and healthy food; financial assistance for rent, mortgage, or utilities; needed clothing; and assistance or transportation to meet specific public health or safety needs.

Contracted Service Providers included in this Issue Area

Capital Area Food Bank of Texas, Inc.....	24
Caritas of Austin: Basic Needs (Community Support and Kitchen).....	26

Investment in Basic Needs and Other Issue Areas, 2009



Capital Area Food Bank of Texas, Inc. Food Bank

Program Description

Capital Area Food Bank is the primary source of food and grocery products for other non-profit organizations. The Food Bank does not provide food directly to individuals and families. Instead, other human service agencies stock their pantry shelves with food from the Capital Area Food Bank and then, in turn, directly provide the food to their clients.

Funding

The total TCHHS/VS investment in the Food Bank program for 2009 was \$63,543. This investment comprised 1.0% of the total program budget.

Eligibility Criteria

The distributors receiving the food serve specific populations, such as the elderly, persons with disabilities, high-risk teens, low-income families and the working poor, homeless people, and families whose Food Stamp benefits have been cut.

Performance Goals and Results

The Capital Area Food Bank met or exceeded all of its performance goals. In 2009, the program was able to provide over six and a half million meal equivalents to Travis County agencies (see the second output). Staff members noted an increase in Travis County partner agencies (see the first output). They also reported an increase in the amount of food distributed due to higher demand (see the third output), which led to greater cost savings (see the first outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated Travis County client agencies provided with cost savings	166	157	106%
Number of meal equivalents provided in Travis County	6,521,553	4,700,000	139%
Pounds of donated food provided to Travis County agencies	8,200,959	5,800,000	141%
Outcomes			
Number of dollars saved by Travis County agencies	\$12,592,171	\$9,130,946	138%
Percentage of unduplicated partner agencies who reported no complaints on satisfaction survey	90% (150/166)	90% (142/157)	100%

Caritas of Austin

Basic Needs (Community Support and Kitchen)

Program Description

Caritas of Austin's two basic needs programs assist low-income residents with basic needs. More specifically, the Community Support Program provides low-income people and their families with one-time rent or utility assistance. And, the Community Kitchen serves anyone in the community a hot, nutritious lunch five days a week.

Funding

The total TCHHS/VS investment in the Basic Needs program for 2009 was \$140,778. This investment comprised 12.9% of the total program budget. TCHHS/VS also funds the Best Single Source program, which is described in the Housing Continuum issue area section.

Eligibility Criteria

To receive rent or utility assistance, a client must meet three eligibility requirements: reside in Travis County, have a household income at or below 150% of Federal Poverty Income Guideline level, and experience a documented financial emergency within the past 60 days. The Caritas Community Kitchen serves a nutritious meal to anyone who is hungry.

Performance Goals and Results

Caritas of Austin's Basic Needs program met both outcome goals but fell slightly short of goals on two output measures. Program staff members reported that reorganization of their service delivery unit and the cross-training of Community Support Program (CSP) case managers required training time, which came at the expense of case management time. Thus, fewer CSP clients were seen during the training period (see the first output). Furthermore, cross-training in additional housing stability programs placed an increased demand on case manager working hours and left less time available for CSP client case management (see the second output).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated households provided basic needs services	1,895	2,350	81%
Number of unduplicated households receiving rent or utility assistance	1,483	1,700	87%
Number of hot meals served	95,289	100,000	95%
Outcomes			
Percentage of unduplicated clients provided rent or utility assistance that remained in stable housing 30 days after receiving assistance	98% (1,454/1,483)	95% (1,615/1,700)	103%
Percentage of unduplicated clients provided a meal, who were satisfied with the meal, as measured in an annual survey	91% (180/197)	85% (149/175)	107%

Housing Continuum

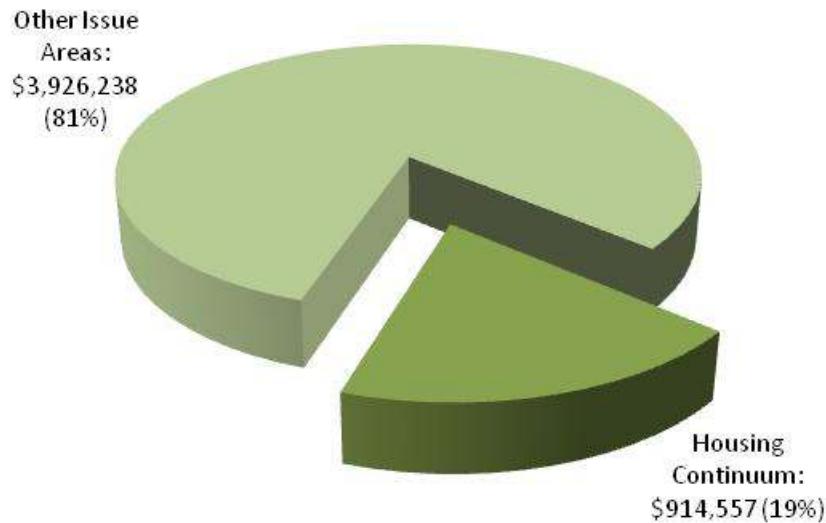
Goals and Services

Programs within this issue area promote the availability of and access to temporary shelter and long-term housing retention for persons who are homeless or at risk of losing their housing. Some examples of services provided by programs within this issue area include safe and affordable transitional housing; emergency shelter including food, bedding and needed supplies; case management and tenant education to promote housing stability; and repair of housing to prevent homelessness or energy inefficiency.

Contracted Service Providers included in this Issue Area

Austin Children's Shelter	30
Austin Tenants' Council.....	32
Blackland Community Development Corporation	34
Caritas of Austin: Best Single Source.....	36
Foundation for the Homeless, Inc.....	38
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Travis County Domestic Violence and Sexual Assault Survival Center (d.b.a. SafePlace)	42
Youth and Family Alliance (d.b.a. LifeWorks): Housing	44

Investment in Housing Continuum and Other Issue Areas, 2009



Austin Children's Shelter

Emergency Shelter and Assessment

Program Description

Austin Children's Shelter (ACS) provides emergency shelter and quality care to abandoned, neglected, and abused children. ACS strives to stabilize children after the trauma of initial separation from familiar caregivers, to assess and meet each child's needs during his/her stay, and then prepare the child for transition to his/her next residence.

Funding

The total TCHHS/VS investment in the Emergency Shelter and Assessment program for 2009 was \$54,123. This investment comprised 2.4% of the total program budget.

Eligibility Criteria

ACS provides emergency shelter and assessment services to children 17 years old and younger who have been removed from their families due to life-threatening abuse and neglect and have no protective caregiver.

Performance Goals and Results

Austin Children's Shelter (ACS) exceeded both outcome goals but fell short of targeted performance on two output measures. Staff members attributed the lower number of children and youth served to several factors. Erratic referrals from Child Protective Services made it difficult to predict if a child accepted for shelter would actually arrive. Thus, the shelter often saved bed space for a child who ended up on runaway status or placed in another type of setting. The children referred to ACS were more likely to be teenagers, compared to the younger children referred in previous years. Staff noted that these older youth had more diagnosable problems and were less emotionally stable. This shift in client population also created a need for more caregiver time to properly supervise these youth. The shelter's previous facility, where children lived from January 1 – October 12, 2009, had many structural and location inadequacies that were unsuitable for youth with behavior problems. Once the shelter moved to its new campus in the fourth quarter, the number of children and youth served began to rise. ACS expects a continued increase in 2010 due to more children being referred for emergency care, including teenage moms; a new campus that can accommodate older youth; and opening a new line of service for boys who need long-term care.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	134	180	74%
Number of client transports	1,204	1,050	115%
Number of days of supervised care	4,469	7,400	60%
Outcomes			
Percentage of clients who showed improvement by case review with a score of 0.75 or more	90% (96/107)	85% (119/140)	106%
Percentage of clients who reported improvement on surveys with a score of 70% or more	86% (24/28)	80% (40/50)	107%

Austin Tenants' Council Telephone Counseling and Mediation

Program Description

The goal of the Austin Tenants' Council is to address the lack of knowledge about housing rights and to protect those rights among low-income and minority residents in the Austin Metropolitan Statistical Area. The program advances its mission in this contract through the Telephone Counseling, In-House Counseling, and Emergency Mediation programs.

Funding

The total TCHHS/VS investment in the Telephone Counseling and Mediation program for 2009 was \$27,333. This investment comprised 40.6% of the total program budget.

Eligibility Criteria

The Telephone Counseling and Mediation program serves low-income tenants and landlords that reside in Travis County. Most participants in the In-House Counseling or the Emergency Mediation program have yearly incomes of less than 200% of the Federal Poverty Income Guideline (FPIG) level. Due to the nature of this program, though, it is possible that participants with incomes over 200% of the FPIG level may be served.

Performance Goals and Results

Austin Tenant's Council achieved the targeted range of expectations across all performance measures. In particular, they were able to provide tenant-landlord counseling to an additional 44 (or 46%) more clients than anticipated (see the second output). They also exceeded projected goals for the third output, providing Emergency Mediation services to an additional 53 (or 51%) more clients. Staff members reported an increase in demand for these particular services during the months of October through December, which is usually a slow time of the year.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	8,284	9,094	91%
Number of clients provided tenant-landlord counseling by In-House Counseling services	139	95	146%
Number of clients provided Emergency Mediation services	157	104	151%
Outcomes			
Percentage of unduplicated clients/households that reported increased knowledge or skills in addressing their housing problems	87% (392/452)	90% (225/250)	96%
Percentage of clients/households for whom Emergency Mediation services resulted in an improved situation or condition	95% (129/136)	90% (94/104)	105%

Blackland Community Development Corporation

Blackland Transitional Housing

Program Description

Blackland Community Development Corporation offers transitional housing for twelve months in a supportive environment and with case management support. This safe and affordable rental housing program allows clients the opportunity to focus on improving their life situation. The objectives are for the clients to leave having secured affordable and stable housing and to have met most of their case management goals.

Funding

The total TCHHS/VS investment in the Blackland Transitional Housing program for 2009 was \$10,231. This investment comprised 12.5% of the total program budget.

Eligibility Criteria

This program serves homeless and near-homeless families with minor children. Families must have incomes at or below 50% of Austin's Median Family Income level,^v be employed and earning at least \$700 per month (twice the starting rent), and be willing to meet with a case manager once a week.

^v Please see Appendix C for 2009 Austin Median Family Income Guidelines.

Performance Goals and Results

Blackland Community Development Corporation fell short of performance expectations in 2009. Although the program served the projected number of households (18), the average household size was smaller than expected; therefore, the numbers of clients provided case management (see the first output) and transitional housing (see the second output) were low. Furthermore, staff members explained that the program's low rate for both outcome measures reflects the high number of tenants they serve who were experiencing untreated mental illness, diagnosed mental illness, domestic violence, or had substance abuse histories. Of clients with these challenges, 62% completed the program successfully; in comparison, 100% of clients without these challenges successfully completed the program.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided case management	58	69	84%
Number of unduplicated clients provided transitional housing	58	69	84%
Outcomes			
Percentage of unduplicated clients (individual adults and children) who met at least 66% of their case management goals	45% (13/29)	80% (55/69)	56%
Percentage of unduplicated clients (individual adults and children) who obtained safe and stable housing as a result of receiving transitional housing and supportive services	52% (15/29)	80% (55/69)	65%

Caritas of Austin Best Single Source

Program Description

Caritas of Austin is the fiscal and administrative agent for the Basic Needs Coalition of Central Texas (BNC). The BNC developed the Best Single Source (BSS) program, which represents a collaboration of eight area social services providers.^w This pilot program is designed to provide clients (1) enough funding to effectively resolve their financial crisis and stabilize their housing and (2) emergency financial assistance at the agency or organization where they already receive other services. All BSS partner agencies agree to maintain at least 90 days of case management with clients, and many provide longer term support. BSS clients are eligible for up to \$1,500 in rental/mortgage or utility assistance over 90 days to meet their crisis. The average assistance amount is approximately \$1,000.

Funding

The total TCHHS/VS investment in the Best Single Source program for 2009 was \$342,500. This investment comprised 41.0% of the total program budget. TCHHS/VS also funds Caritas of Austin's Basic Needs program, which is described in the Basic Needs issue area section.

Eligibility Criteria

This program serves clients living in Travis County at or below 200% of the Federal Poverty Income Guideline level. Clients must be experiencing a financial crisis and clients must be able to develop a plan with their Case Manager to reach self-sufficiency (i.e., able to maintain their housing) within three months. Clients must work with their Case Manager from their partner agency and agree to not seek additional financial assistance for 12 months.

^w The participating agencies include: AIDS Services of Austin, Any Baby Can, The Arc of the Capital Area, Caritas of Austin, Family Eldercare, Goodwill Industries of Central Texas, Meals on Wheels and More, and SafePlace.

Performance Goals and Results

The Best Single Source (BSS) program met the targeted range of performance for all but one measure. Staff members explained that several of their previous clients sought financial assistance from BSS-funded partners during the last quarter of 2009, one year after exiting the program (see the second outcome). An additional two quarters of the year had lower numbers than expected for this outcome measure, also due to new requests for financial assistance from previous clients.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided basic needs services (includes those initiating three-month case management program who will not complete the program within the contract year)	777	747	104%
Number of unduplicated clients completing three-month case management program	497	527	94%
Number of unduplicated clients completing three-month case management program who achieved equal or better housing/household stability	451	497	91%
Outcomes			
Percentage of unduplicated clients completing three-month case management program who achieved equal or better housing/household stability	83% (451/543)	85% (497/585)	98%
Percentage of unduplicated clients who completed three-month case management program and achieved housing stability one year ago who had no new requests for rent/mortgage/utility assistance at participating providers during the following one year	66% (291/440)	85% (417/490)	78%

Foundation for the Homeless, Inc. Interfaith Hospitality Network

Program Description

Foundation for the Homeless' Interfaith Hospitality Network (IHN) provides shelter and supportive services to homeless and low-income families with children. Upon entering the program, each family establishes an individualized service plan to identify employment, income and housing goals and the steps necessary to achieve those goals.

Funding

The total TCHHS/VS investment in the Interfaith Hospitality Network program for 2009 was \$14,641. This investment comprised 6.6% of the total program budget.

Eligibility Criteria

This program serves homeless and working poor families with one or more children under the age of 18. Most clients are at or below 100% of the Federal Poverty Income Guideline level.

Performance Goals and Results

This program met performance expectations for all but two measures; one output and one outcome fell slightly below performance goals. Staff members noted that the program was able to serve fewer households than expected (see the second output) because of limited space for additional households. They explained that changes in Austin Housing Authority policies regarding housing vouchers led to fewer openings for new families.

Though overall household numbers were less than expected, the program exceeded its outcome goals for households and individuals exiting into safe and secure housing (see the first and second outcomes) and for households that received a case manager (see the fourth outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	138	139	99%
Number of unduplicated households served	38	43	88%
Number of bed nights provided	10,669	9,235	116%
Number of meals served	31,683	27,375	116%
Outcomes			
Percentage of households that exited into safe and secure housing	91% (30/33)	70% (30/43)	130%
Percentage of individuals that exited into safe and secure housing	92% (108/118)	70% (97/139)	131%
Percentage of exited households that improved their income situation	61% (20/33)	70% (30/43)	87%
Percentage of exited households that received a case manager	100% (33/33)	70% (30/43)	143%

The Salvation Army Pathways and Partnerships

Program Description

The Salvation Army provides emergency shelter, basic needs services, case management, and employment services to meet the basic emergency needs of homeless and near homeless people to assist them in attaining self-sufficiency.

Funding

The total TCHHS/VS investment in the Pathways and Partnerships program for 2009 was \$108,151. This investment comprised 3.1% of the total program budget.

Eligibility Criteria

This program serves homeless and low-income men, women, and children.

Performance Goals and Results

The Salvation Army performed within the targeted range of performance expectations. Staff members explained that the high number of Cold Weather Shelter Nights led to an increased number of clients provided emergency shelter (see the first output). The number of clients provided employment services (see the fifth output) greatly exceeded its goal. Staff members attributed this result to continued client demand for assistance with employment, primarily due to economic conditions.

Both outcome measures exceeded performance goals. Staff members reported that the higher percentage of clients moving into safe and stable housing was due to improved case management and utilization of resources (see the first outcome). Furthermore, improved supportive services, such as subsidized child care and collaboration with employment services in community, have helped clients improve their employment status (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided emergency shelter	4,534	4,000	113%
Number of bed nights provided	93,114	96,360	97%
Number of meal equivalents served	288,222	300,000	96%
Number of unduplicated clients provided case management	876	900	97%
Number of unduplicated clients provided employment services	579	350	165%
Outcomes			
Percentage of case managed persons who exited shelter and moved into safe and stable housing	74% (666/901)	56% (450/800)	131%
Percentage of homeless adults participating in employment services who improved their employment status	78% (451/579)	75% (263/350)	104%

Travis County Domestic Violence and Sexual Assault Survival Center (d.b.a. SafePlace)

Domestic Violence and Sexual Assault Services

Program Description

SafePlace provides emergency shelter for women, men, and families leaving a domestic violence situation. Services include counseling, basic needs, transportation, safety planning, case management, daycare, and related services. SafePlace also offers non-residential counseling for adult victims of sexual assault or domestic violence, including adults who were sexually abused as children.

Funding

The total TCHHS/VS investment in the Domestic Violence and Sexual Assault Services program for 2009 was \$203,460. This investment comprised 9.5% of the total program budget.

Eligibility Criteria

This program serves women, children, and men who have experienced rape, sexual assault, sexual abuse, or domestic violence.

Performance Goals and Results

The Domestic Violence and Sexual Assault Services program at SafePlace met performance expectations for one output and one outcome measure but missed performance targets on the remaining measures. Program staff members report that SafePlace has improved the process of when they administer surveys to clients and hope to continue improving this process. They attribute the higher response rate for counseling surveys (see the second outcome) to this improved process.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients sheltered	689	850	81%
Number of unduplicated clients counseled	740	1,175	63%
Number of unduplicated bed nights provided	28,641	30,800	93%
Outcomes			
Percentage of unduplicated clients who exited the shelter and report leaving to a safe and secure location that does not include the batterer	70% (271/388)	80% (680/850)	87%
Percentage of unduplicated counseling clients surveyed who indicated an increase in their understanding of the dynamics and effects of abuse and trauma	99% (256/259)	95% (237/250)	104%

Youth and Family Alliance (d.b.a. LifeWorks) Housing

Program Description

The Housing program gives immediate access to emergency shelter 7 days a week for 24 hours each day. The program reunifies youth with their families, when possible; offers long-term transitional housing for youth who cannot return home; and provides linkage and coordination of services with other community resources.

Funding

The total TCHHS/VS investment in the Housing program for 2009 was \$154,118. This investment comprised 5.4% of the total program budget. TCHHS/VS also funds three additional programs at LifeWorks—the Youth Development program, which is described in the Child and Youth Development issue area section; the Basic Adult Education and ESL program, which is described in the Education issue area section; and the Counseling program, which is described in the Behavioral Health issue area section.

Eligibility Criteria

This program serves youth and young adults, ages 10 to 23, in high-risk situations, including homeless, runaway, abandoned, and abused youth, and youth at-risk of imminent homelessness.

Performance Goals and Results

This program met or exceeded all of its performance goals. Program staff members noted that clients carried over from the previous year led to more clients served than originally projected for both Transitional Living and Supportive Housing (see the second and third outputs). Staff members also reported that clients stayed in both Supportive Housing (see the third outcome) and the Transition Program for Parenting Youth (see the fifth and sixth outcomes) for longer periods of time due to difficulty finding sustainable employment. Finally, staff members found that some clients required additional support, and thus a longer stay, in Transitional Living (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided Emergency Shelter	253	248	102%
Number of unduplicated clients provided Transitional Living (TLS)	61	46	133%
Number of unduplicated clients provided Supportive Housing (SHP)	33	30	110%
Number of unduplicated clients provided Street Outreach case management services	46	40	115%
Number of days of shelter provided at Emergency Shelter	10,846	10,512	103%
Number of days of shelter provided at TLS	5,630	5,256	107%
Number of days of shelter provided at SHP	3,406	3,285	104%
Outcomes			
Percentage of unduplicated clients who exited Emergency Shelter and moved into safe and stable housing	92% (205/224)	85% (210/248)	108%
Percentage of unduplicated clients who exited TLS and moved into safe and stable housing	83% (35/42)	85% (39/46)	98%
Percentage of unduplicated clients who exited SHP and moved into safe and stable housing	94% (15/16)	87% (26/30)	108%

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
<i>Outcomes, continued</i>			
Percentage of unduplicated street youth who are receiving Street Outreach case management and access safe housing	30% (14/46)	30% (12/40)	101%*
Percentage of unduplicated clients who participated in the Transition Program for Parenting Youth and increased their educational/employment status while in the program	92% (22/24)	85% (23/27)	108%
Percentage of unduplicated clients who participated in the Transition Program for Parenting Youth and increased their parenting knowledge and skills while in the program	100% (24/24)	85% (23/27)	117%

*Actual and goal outcome rates are equal due to rounding; however, the program exceeded 100% of the performance goal based on calculations.

Workforce Development

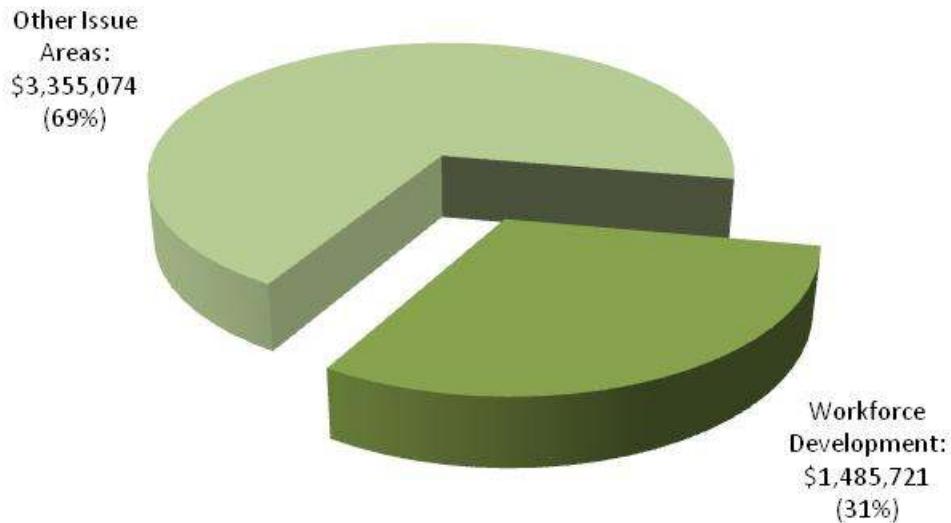
Goals and Services

Programs within this issue area provide employment and training services to help individuals improve workplace skills and obtain employment. Some examples of services provided by programs within this issue area include job readiness training, occupation-specific training, job search and job placement assistance, and related instruction, coaching or counseling leading to employment and earnings gain.

Contracted Service Providers included in this Issue Area

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Goodwill Industries of Central Texas	58
Skillpoint Alliance	60
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Investment in Workforce Development and Other Issue Areas, 2009



American YouthWorks Workforce Development

Program Description

The Workforce Development program provides job readiness training, occupational training, and job placement services. Job readiness training participants prepare for entrance into and performance in the workforce. Participants then learn an occupational skill in the areas of business and entrepreneurial systems, child development, technology applications, construction, environmental science, and computer refurbishing. Job placement participants work with an Academic Coach, who assists them in conducting a job search, gathering and completing applications, creating a professional portfolio, and preparing for and scheduling interviews.

Funding

The total TCHHS/VS investment in the Workforce Development program for 2009 was \$201,992. This investment comprised 9.6% of the total program budget.

Eligibility Criteria

This program serves male and female youth between the ages of 16 and 25 years old. Participants are from low-income families at or below 200% of the Federal Poverty Income Guideline level. Clients include homeless youth; persons with disabilities; victims of abuse, neglect, or violence; ex-offenders; and those in need of basic educational services.

Performance Goals and Results

American YouthWorks' Workforce Development program met all output goals within their targeted range of performance but fell short of outcome performance goals. Staff members explained that their program goals were established when the economy was in a more prosperous state. Since that time, the local and national economies have contracted significantly, leading to increased challenges placing program graduates into employment.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	207	200	104%
Number of participants enrolled in Job Readiness training	180	190	95%
Number of participants enrolled in Occupational Training	174	180	97%
Outcomes			
Percentage of participants who obtained employment at a livable wage of \$9.00 or more	40% (14/35)	51% (25/49)	78%
Percentage of participants receiving job placement services who obtained employment, post-secondary education, apprenticeship training, the military or other national service	47% (47/100)	78% (70/90)	60%
Percentage of participants who obtained employment, post-secondary education, apprenticeship training, the military or other national service and retained employment for 6 months or longer	16% (5/31)	76% (53/70)	21%

The Austin Academy Workplace Competency

Program Description

The Austin Academy empowers at-risk youth and economically disadvantaged adults by teaching them the long-term skills necessary to acquire and retain gainful employment, meet the hiring criteria of local employers, achieve economic and personal self-sufficiency, and contribute to their community in a positive manner. The Workforce Competency Program offers G.E.D., Workplace Competency, and Computer Literacy instruction.

Funding

The total TCHHS/VS investment in the Workplace Competency program for 2009 was \$43,609. This investment comprised 9.9% of the total program budget.

Eligibility Criteria

This program serves members of households with incomes under 200% of the Federal Poverty Income Guideline level who reside in Travis County. The majority of clients reside in East Austin, South Austin, Dove Springs, Montopolis, and Del Valle. Residents with low socio-economic and educational attainment disproportionately populate these areas, which qualifies them as "Special Impact Areas" by the Austin City Council and the U.S. Department of Commerce.

Performance Goals and Results

The Workplace Competency program exceeded all output goals and met or exceeded performance targets for all outcome measures. Program staff members reported that they attract students by distributing flyers, posting on the web, and having outreach specialists out in the community; these efforts led to a much larger number of clients served than originally projected (see the first output). They also exceeded expectations on the third output. Staff members attributed this result to their focus on G.E.D. preparation, referrals from former students, and the flexibility of the Basic Education program. They cited the work of the career services manager, who directs students toward a well-suited job that improves their circumstances and then follows up with students and their employers, as key to their success in employment placement, retention, and average pay.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	223	110	203%
Number of clients enrolled in Job Readiness (Workplace Competency and Computer Literacy)	85	80	106%
Number of clients enrolled in Basic Education (G.E.D.)	31	25	124%
Outcomes			
Percentage of clients obtaining employment	61% (44/72)	66% (37/56)	92%
Percentage of clients retaining employment 6 months after placement	78% (35/45)	57% (21/37)	137%
Percentage of clients obtaining employment at \$9.00 per hour or more	82% (36/44)	81% (30/37)	101%

Austin Area Urban League, Inc.

Workforce Training and Career Development

Program Description

The Austin Area Urban League's Workforce Training and Career Development program strives to move customers into economic self-sufficiency through job training and job placement activities that result in livable wages and consistent permanent employment beyond the 180 day follow-up period. Although the computer and job training programs are open to the public at no cost, the curriculum is specifically targeted towards the underemployed, unemployed, and those transitioning from welfare to work.

Funding

The total TCHHS/VS investment in the Workforce Training and Career Development program for 2009 was \$45,774. This investment comprised 10.4% of the total program budget.

Eligibility Criteria

This program serves residents of Travis County with incomes at or below 200% of the Federal Poverty Income Guideline level.

Performance Goals and Results

This program greatly exceeded all output goals but fell short of goals on two outcome measures. Staff members reported a large increase in job seekers, leading to more clients served (see the first output). This increase, coupled with a weakened economy, also impacted the number of clients receiving Job Placement Assistance (see the fourth output). The Adult Basic Education program benefitted from partnership with ACC, extensive outreach, the addition of a new G.E.D. class, and community demand (see the second output). Participation in computer skills classes exceeded expectations due to a steady influx of people seeking to upgrade their skills (see the third output). Staff members attributed the significantly lower percentage of clients obtaining employment (see the first outcome) to far fewer available jobs. They also believe that the lower retention rate (see the third outcome) may be related to the weak economy, as newly-hired employees have less seniority when employers must make reduction decisions.

Performance Measure	Total Program Performance Results	Total Program Performance Goals Achieved	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	945	374	253%
Number of unduplicated clients receiving Adult Basic Education (including G.E.D.)	184	132	139%
Number of unduplicated clients receiving Job Readiness Training (including computer training)	326	174	187%
Number of unduplicated clients receiving only Job Placement Assistance (without participating in either Adult Basic Education or Job Readiness Training)	665	68	978%
Outcomes			
Percentage of unduplicated clients participating in job placement services who obtained employment	11% (70/665)	65% (157/242)	16%
Percentage of clients who obtained employment at a livable wage of \$9.00/hr or more	73% (51/70)	80% (126/157)	91%
Percentage of clients who obtained employment 2 quarters prior and retained employment for 6 months	59% (60/102)	85% (94/111)	69%

Capital IDEA

Long-Term Training

Program Description

This program provides long-term educational sponsorship to low-income adults so that they can reach life-long self-sufficiency by entering high-skilled, high-paying careers. The program includes: outreach, assessment, counseling and case management, English for Speakers of Other Languages (ESOL) classes, G.E.D. preparation, specialized employer-sponsored training, Texas Higher Education Assessment (THEA) test preparation, occupation-specific skills training, social services coordination, and job placement and retention services.

Funding

The total TCHHS/VS investment in the Long-Term Training program for 2009 was \$700,213. This investment comprised 18.8% of the total program budget.

Eligibility Criteria

This program serves clients with incomes at or below 200% of the Federal Poverty Income Guideline level. Clients must also be eligible to work in the United States and be 18 years of age or older.

Performance Goals and Results

Capital IDEA exceeded all performance goals except for the first outcome measure. Staff members attributed the lower employment rates to a number of factors. Fewer students than anticipated left the program. Also, due to the economic slowdown, it is taking longer for participants to find employment. Finally, many students graduated in December 2009 but were not seeking employment until January 2010, so employment data for these students would not be reflected in 2009 performance results. The program far exceeded targeted performance for clients entering basic skills training (see the second output). Staff members reported higher demand for services, and therefore, a larger number of participants entering the program.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	916	655	140%
Number of clients who entered basic education skills training (ESL, G.E.D.)	185	70	264%
Number of clients who entered job training (degree- or certificate-level)	731	585	125%
Outcomes			
Percentage of clients actively seeking employment who obtained employment	63% (45/71)	95% (74/78)	67%
Percentage of clients who obtained employment two (2) quarters prior and retained employment for 6 months	100% (69/69)	96% (47/49)	104%
Percentage of clients who obtained employment at a livable wage of \$9.00/hr. or higher	98% (44/45)	97% (72/74)	100%

Easter Seals Central Texas Employment Solutions

Program Description

The Easter Seals Central Texas (ESCT) Employment Solutions program works to reduce barriers and provide supports needed for clients to maintain successful, long-term employment outcomes. The program identifies behavioral barriers to successful employment; increases knowledge and skill levels to identify and access community resources that provide assistance with basic needs, education, housing, and counseling; increases individual choices to develop employment skills; and increases participation in the decision process to allow clients to make choices that affect their lives.

Funding

The total TCHHS/VS investment in the Employment Solutions program for 2009 was \$64,500. This investment comprised 25.3% of the total program budget. TCHHS/VS also funds Easter Seals Central Texas's Developmental and Clinical Solutions program, which is described in the Public Health and Access to Healthcare issue area section.

Eligibility Criteria

Employment Solutions serves men and women residing in Travis County. Participants are of working age and are frequently homeless, have multiple disabilities (regardless of type or severity), are chemically dependent, and/or experiencing mental health issues. Most participants have incomes below 200% of the Federal Poverty Income Guideline level.

Performance Goals and Results

The Employment Solutions program achieved all performance goals. Program staff members explained that the higher number of clients served (see the first output) compared to those reporting satisfaction with services (see the first outcome) is due to satisfaction being measured at the 90-day mark for clients hired in the Paid Job Training Program. Staff members reported that many of the individuals hired don't reach this benchmark due to economic factors, relapse, legal issues or job abandonment. The second outcome reflects individualized plans of care for clients served by the Follow Along and Independent Living programs. The majority of these plans are created during the first quarter of the year and are reviewed at a minimum of every 90 days to assess improvement and progress toward goals. Performance measures and goals have been updated for 2010 and will reflect information for each program and its participants.

Performance Measure	Total Program Performance Results	Total Program Performance Goals Achieved	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	182	170	107%
Number of clients receiving individualized service plans	161	153	105%
Outcomes			
Percentage of clients reporting satisfaction with services received	97% (91/94)	80% (136/170)	121%
Percentage of clients showing improved development, functioning, and/or quality of life and/or achieving/maintaining goals on individualized plan of care	84% (160/190)	81% (100/124)	104%

Goodwill Industries of Central Texas

Ready to Work

Program Description

The Ready to Work program assists low-income persons experiencing barriers to finding and retaining employment in the local job market. Services are provided at the Rosewood Family Enrichment Center located in East Austin and in the Travis County Service Centers at Pflugerville and at Palm Square in Austin. Participants are provided the skills needed to obtain and retain employment.

Funding

The total TCHHS/VS investment in the Ready to Work program for 2009 was \$137,439. This investment comprised 18.6% of the total program budget.

Eligibility Criteria

This program serves unemployed and low-income individuals. Participants are residents of the Travis County neighborhoods with the highest unemployment and poverty rates. Participants live at or below 200% of the Federal Poverty Income Guideline level.

Performance Goals and Results

The Ready to Work program achieved all goals within their targeted performance range. The program surpassed its goals for client participation in training (see the second output). Staff members attributed this result to an intensified focus on soft-skills and job search training and, in addition to one-on-one trainings offered by case managers, expansion of the training department through the services of volunteers and AmeriCorps staff members. This allowed the program to provide more training services to more clients. Job retention also exceeded goals (see the second outcome). Staff members reported that they've introduced two new housing programs this year to assist individuals with securing and maintaining stable housing, which is a key factor for individuals in retaining employment.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	340	340	100%
Number of clients participating in training	337	238	142%
Number of clients placed into jobs	215	238	90%
Outcomes			
Percentage of clients placed in jobs	63% (215/340)	70% (238/340)	90%
Percentage of clients completing 180 day attachment to work after placement	74% (161/217)	50% (119/238)	148%
Percentage of clients placed in jobs with earnings of at least \$9.00/hour	50% (108/215)	50% (119/238)	100%

Skillpoint Alliance

Youth College and Career / Gateway

Program Description

This program builds partnerships among industry, education, and the community, leading to college and career success for Central Texans while meeting employers' needs for a qualified workforce. Youth College and Career (YCC) focuses on building the college and career awareness of youth in the emerging workforce. Gateway provides critical, entry-level skills in the construction industry to adults with significant barriers to employment.

Funding

The total TCHHS/VS investment in the Youth College and Career / Gateway program for 2009 was \$244,965. This investment comprised 18.5% of the total program budget.

Eligibility Criteria

Skillpoint serves multiple populations, including business and industry representatives; educators; students; and low-income, disadvantaged adults.

Performance Goals and Results

Skillpoint Alliance had mixed performance results in 2009, meeting expectations for one output and all but one outcome. The program fell short of performance expectations on the first output; staff members explained that the number of students receiving college and career awareness training is below the annual goal because students previously counted as served through the Discover Engineering program are no longer included in this measure. The postponement of one Educator Institute led to a lower number of educators receiving professional development (see the second output). Staff members also attributed the lower percentage of educators reporting a change in their teaching efficacy (see the first outcome) to the cancellation and postponement of Educator Institutes.

Performance Measure	Total Program Performance Results	Total Program Performance Goals Achieved	% of Total Program Performance Goal Achieved
Outputs			
Number of students provided college and career awareness and training (YCC)	6,090	12,000	51%
Number of educators receiving professional development training (YCC)	70	100	70%
Number of unduplicated clients enrolled in Job Training (Gateway)	101	96	105%
Outcomes			
Percentage of educators who reported a change in their teaching efficacy as a result of receiving professional development (YCC)	37% (26/70)	75% (75/100)	50%
Percentage of clients enrolled in Job Training who successfully completed Job Training (Gateway)	93% (94/101)	75% (72/96)	124%
Percentage of clients actively seeking employment who obtained employment (Gateway)	70% (66/94)	75% (54/72)	94%
Percentage of clients who obtained employment at a living wage of \$9.00/hr or more (Gateway)	67% (44/66)	74% (40/54)	90%
Percentage of clients who obtained employment two (2) quarters prior and retained employment for 6 months (Gateway)	73% (46/63)	74% (40/54)	99%

Vaughn House, Inc.

Community Rehabilitation Provider

Program Description

Vaughn House, Inc. provides a support system for helping deaf/hard of hearing adults with a dual diagnosis (i.e., have co-occurring disabilities such as mental retardation or another disability) to become as independent and self-supporting as their personal level of potential allows. Program elements include day habilitation, supported home living, financial management assistance, and training and/or coaching of individuals to qualify for, find, and maintain employment.

Funding

The total TCHHS/VS investment in the Community Rehabilitation program for 2009 was \$47,229. This investment comprised 7.7% of the total program budget.

Eligibility Criteria

This program serves disabled individuals who live in Travis County, are deaf or hard of hearing, have a dual diagnosis, and are at risk of becoming homeless or institutionalized. Many also receive some kind of public assistance, such as Supplemental Security Income and/or Social Security Disability Insurance.

Performance Goals and Results

The Community Rehabilitation Provider program met the targeted range of performance expectations for all measures. Program staff members explained that securing additional workforce contracts at the end of 2008 and in early 2009 helped them exceed their projected number of clients in supported employment (see the third output).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	67	61	110%
Number of clients receiving job readiness training	14	15	93%
Number of clients in supported employment	33	29	114%
Number of clients in supported home living, representative payee, or day-habilitation programs	25	24	104%
Outcomes			
Percentage of clients who completed job readiness training	67% (14/21)	69% (11/16)	97%
Percentage of clients in supported employment who retained employment for a minimum of 6 months	70% (26/37)	75% (21/28)	94%
Percentage of clients in supported home living, representative payee, or day-habilitation programs who remained enrolled in the program for a minimum of 90 days	96% (24/25)	92% (22/24)	105%

Child and Youth Development

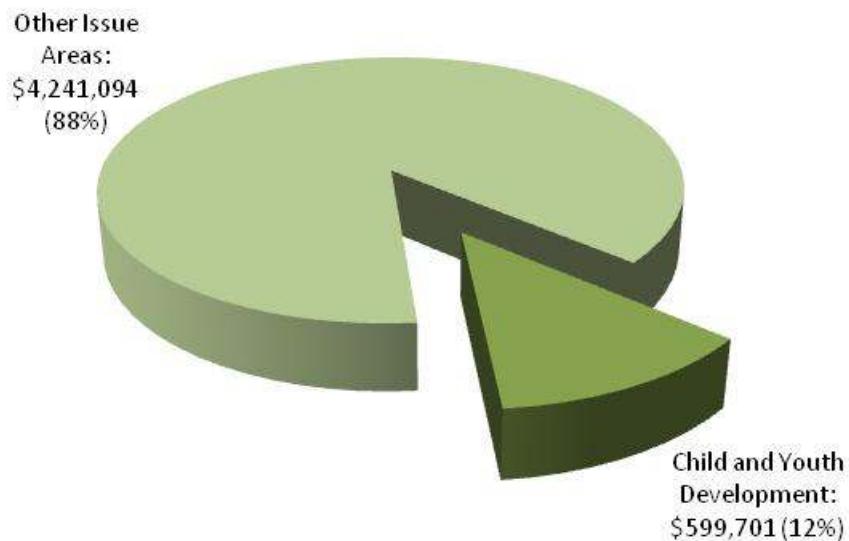
Goals and Services

Programs within this issue area promote the availability, affordability, accessibility, and quality of a continuum of services that advance the acquisition of assets that support social, emotional, cognitive, and physical well-being among children and youth. Some examples of services provided by programs within this issue area are direct services to enhance the child's or youth's development and related skill development for the adults in their lives (e.g., parents, child care providers, teachers and community leaders).

Contracted Service Providers included in this Issue Area

Any Baby Can of Austin, Inc.	66
Big Brothers Big Sisters of Central Texas, Inc.	70
Child, Inc.	72
Greater Calvary Rights of Passage, Inc.	74
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Youth and Family Alliance (d.b.a. LifeWorks): Youth Development	78

Investment in Child and Youth Development and Other Issue Areas, 2009



Any Baby Can of Austin, Inc.

Any Baby Can

Program Description

Any Baby Can strives to ensure that children reach their potential by providing education, therapy, and family support services. The main programs offered are Early Childhood Intervention (ECI), Comprehensive Advocacy and Resources for Empowerment (CARE), Health and Fair Start (HFS), and Parenting Education.

Funding

The total TCHHS/VS investment in the Any Baby Can program for 2009 was \$179,538. This investment comprised 5.8% of the total program budget.

Eligibility Criteria

All programs serve residents of Travis County whose income is no more than 200% of the Federal Poverty Income Guideline level. ECI serves children 36 months and younger who reside in zip codes: 78610, 78612, 78617, 78702, 78704, 78719, 78721, 78725, 78741, 78744, and 78747. CARE serves youth 21 years old and younger who have a chronic illness, physical disability, or developmental disability. HFS serves families with children five years old and younger who are at-risk for child abuse and neglect. Parenting Education serves expectant parents or families of children 12 years old and younger.

Performance Goals and Results

Any Baby Can successfully met its performance goals across all outputs and outcomes. Staff members reported that the number of clients seeking their services increased throughout the year, leading to larger numbers of children and parents served in their programs. The first outcome greatly exceeded targeted performance; staff noted that the ECI program is in the process of changing goals to be more reflective of current trends. The client goal-setting process was revised in the HFS program (see the third outcome), and more goals are set per family than in previous years. Finally, staff explained that center-based workshop topics were chosen based on provider input, and therefore, more childcare providers found the trainings relevant (see the fifth outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated children served through ECI services	588	475	124%
Number of unduplicated children served through CARE services	261	230	113%
Number of unduplicated parents served through HFS services	220	220	100%
Number of unduplicated parents served through center-based education for parenting	1,068	900	119%
Number of early childhood development staff served through center-based training or technical assistance	135	120	113%
Outcomes			
Percentage of unduplicated children served through ECI services and reevaluated at six or twelve months to determine follow-up service plans for measuring change in developmental status	82% (484/588)	50% (237/475)	165%
Percentage of unduplicated children completing CARE service plans and achieving 75% of their service plan goals	98% (197/202)	90% (109/121)	108%
Percentage of unduplicated parents completing the HFS program and achieving at least 66% of their service plan goals	87% (83/95)	76% (55/72)	114%

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
<i>Outcomes, continued</i>			
Percentage of parents served through center-based education who complete a survey and report more frequent use of effective parenting strategies and techniques on at least 67% of the items surveyed	90% (813/901)	93% (835/900)	97%
Percentage of childcare providers who attended a center-based workshop and reported learning about new effective strategies and techniques on at least 67% of the items surveyed	93% (107/115)	83% (100/120)	112%

Big Brothers Big Sisters of Central Texas, Inc.

Mentoring

Program Description

Big Brothers Big Sisters of Central Texas helps children reach their potential through professionally supported one-to-one relationships. This program seeks to reduce gang involvement, substance abuse, teen pregnancy, school drop-out, and delinquent behavior for high-risk youths.

Funding

The total TCHHS/VS investment in the Mentoring program for 2009 was \$62,257. This investment comprised 9.5% of the total program budget.

Eligibility Criteria

This program serves mostly low-income young people from single-parent/caregiver families residing in Travis County. However, this program serves any youth ages 6 to 17 in need of a supportive adult relationship.

Performance Goals and Results

The Mentoring program surpassed all output and outcome goals. Staff members reported that the program continues to exceed agency-wide program goals in terms of numbers served and quality of service. Please note that for both outcome measures, the total program performance goals were established for only those clients residing in Travis County; however, total program performance results reflect outcomes for all youth served throughout the Central Texas region.

Performance Measure	Total Program	Total Program	% of Total Program
	Performance Results	Performance Goals	Performance Goal Achieved
Outputs			
Number of unduplicated clients served	2,124	1,442	147%
Number of clients provided mentors or supportive relationships	1,662	1,236	134%
Outcomes			
Percentage of clients who remain or re-enroll in school or vocational training	99% (1,607/1,630)	92% (124/135)	107%
Percentage of clients who improve their academic performance	93% (1,489/1,595)	90% (121/135)	104%

Child, Inc.

Early Education and Care

Program Description

Child, Inc. provides a comprehensive early childhood development program with services that include education, dental, nutrition, health, mental health and disabilities services. Children's readiness for school increases through participation in these services.

Funding

The total TCHHS/VS investment in the Early Education and Care program for 2009 was \$208,780. This program represents only Travis County investment dollars at a specific unit of service cost. As a result, this investment comprised 100% of the total County-funded program budget.

Eligibility Criteria

This program provides childcare for children five years old and younger of families who reside in Travis County and have incomes of 200% or less of the Federal Poverty Income Guideline level.

Performance Goals and Results

Child, Inc. met all of its performance goals in 2009. Program staff members explained that student turnover during the program year led to more children provided childcare services (see the first output) and more parents served (see the third output) than originally expected.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated children provided childcare services	132	118	112%
Number of full-time childcare enrollment days	10,700	10,740	100%
Number of unduplicated parents served	182	125	146%
Outcomes			
Percentage of parents in school/work/training/employment as a result of subsidized childcare	100% (182/182)	90% (112/125)	112%
Percentage of parents who complete a survey and report satisfaction with childcare services	100% (182/182)	100% (125/125)	100%
Percentage of contracted early childcare programs that meet quality standards	100% (4/4)	100% (4/4)	100%

Greater Calvary Rights of Passage, Inc.

Servant Warrior Leader Rites of Passage

Program Description

Greater Calvary Rights of Passage provides character development in structured training sessions that encourage youth to maintain a 3.0 grade point average. The youth receive conflict resolution skill training, participate in cultural education excursions, and are required to complete eight hours of community service each month.

Funding

The total TCHHS/VS investment in the Servant Warrior Leader Rites of Passage program for 2009 was \$31,482. This investment comprised 27.5% of the total program budget.

Eligibility Criteria

This program primarily serves youth between the ages of 5 and 17 who reside in northeast Austin, in the Austin Independent School District (AISD) attendance zones within zip codes: 78723, 78724, 78752, and 78753. However, any interested youth may join the program.

Performance Goals and Results

This program had mixed performance results in 2009. The program was able to exceed its goal of youth served (see the first output) and youth provided structured education or training (see the second output). However, fewer youth completed conflict resolution training than originally targeted (see the fourth output) and no youth participated in Character and Culture Education Excursions (see the third output). Program staff members explained that the conflict resolution training is an outreach component and fewer youth enrolled in this training.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	50	44	114%
Number of youth provided structured education or training	50	44	114%
Number of youth participating in Character and Culture Education Excursions	0	27	0%
Number of youth successfully completing conflict resolution skill training	11	44	25%
Outcomes			
Percentage of youth served who remained in school	100% (50/50)	100% (44/44)	100%
Percentage of youth served who remained alcohol and drug free	100% (50/50)	100% (44/44)	100%
Percentage of youth served who completed the 12 month Character Traits Curriculum and scored 80% or better on post test	0% (0/0)	50% (11/22)	0%

River City Youth Foundation

Dove Springs Youth Services

Program Description

River City Youth Foundation provides a neighborhood-based, safe learning center with specialized after-school and year-round group services. The program provides counseling, leadership and diversity training, tutoring, opportunities for involvement in local beautification projects, and case management. The program also promotes parent involvement through holistic activities at the Success Center, schools, and in collaborating facilities.

Funding

The total TCHHS/VS investment in the Dove Springs Youth Services program for 2009 was \$45,083. This investment comprised 33.3% of the total program budget.

Eligibility Criteria

This program serves youth ages 6 to 18 that reside in the zip code 78744; are low-income; and are at risk for juvenile crime, school failure, dropping out, fighting, and confront issues related to living in a high-risk neighborhood and intergenerational poverty.

Performance Goals and Results

River City Youth Foundation exceeded all performance goals. Program staff explained that increasingly high demand for their neighborhood-based services and outreach into the schools led to larger numbers of clients served (see the first output) and clients provided structured education or training (see the second output). The program also surpassed expectations for the number of clients provided case management services (see the third output). Staff members observed increased case management needs – ranging from basic needs to counseling, including assistance in dealing with issues such as poverty or a child's disabilities – for families served. Staff members noted that the program's outreach activities draw high numbers of parents seeking assistance, as the need for educational and social support increases (see the fourth output).

For outcome measures, staff members attributed their success to: 1) providing increased activities and role models promoting academic efforts and positive behavior in the home, school, and community (see the first outcome) and 2) the provision of a safe place for children and families as well as wraparound services that offer a combination of professional counseling, feeding, academics, mentoring, and bilingual parental support (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	133	111	120%
Number of clients provided structured education or training	133	111	120%
Number of clients provided case management services	32	25	128%
Number of clients provided parental and community outreach	142	90	158%
Outcomes			
Percentage of clients who maintained or improved their academic performance	90% (103/114)	70% (78/111)	129%
Percentage of clients who maintained or improved their attitude/behavior	93% (111/119)	80% (89/111)	116%

Youth and Family Alliance (d.b.a. LifeWorks) Youth Development

Program Description

The Youth Development program has three components. The G.E.D. and Literacy program prepares youth for successful adulthood and independence through the pursuit of education. The main objectives are to increase student academic levels, prepare students for the G.E.D. exam, and assist students in seeking employment and/or gaining job skills. The Teen Parent Services program encourages expectant and parenting teens to stay in school, attempts to prevent subsequent pregnancies, and teaches positive parenting skills. Finally, the REAL Talk (Pregnancy Prevention) program provides curriculum-base support groups, individual mentoring, volunteer opportunities, organized family events, and information regarding sexual health.

Funding

The total TCHHS/VS investment in the Youth Development program for 2009 was \$72,561. This investment comprised 7.4% of the total program budget. TCHHS/VS also funds three additional programs at LifeWorks—the Housing program, which is described in the Housing Continuum issue area section; the Basic Adult Education and ESL program, which is described in the Education issue area section; and the Counseling program, which is described in the Behavioral Health issue area section.

Eligibility Criteria

G.E.D. and Literacy participants are between the ages of 16 and 26 and have dropped out of school or are parenting. Teen Parent Services assists pregnant and parenting youth, male and female, between the ages of 11 and 19. Clients in these two programs must also have an annual household income that does not exceed 200% of Federal Poverty Income Guideline level. REAL Talk (Pregnancy Prevention) serves youth in middle schools between the ages of 11 and 15. Youth have generally been identified (1) by a school counselor or family member as having behavior or academic problems or (2) as having family conflicts, history of abuse, or at-risk of teen pregnancy. Interested youth may also initiate their participation in the program. Participants in all three programs must reside in Travis County.

Performance Goals and Results

The Youth Development program surpassed all performance measure goals. Staff members noted that the large number of students attending program orientation and entering G.E.D. classes led to a higher number of students provided G.E.D. and Literacy Track services (see the first output); the high quality of the lessons students receive in the program is cited as the reason for the greater percentage of students demonstrating grade-level increases (see the first outcome). Increased attendance at information sessions led to increased provision of Teen Parent Services (see the second output). Finally, the REAL Talk (Pregnancy Prevention) program (see the third output) greatly exceeded expectations, which was attributed to retention efforts in middle-school groups.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided G.E.D. and Literacy Track services	280	200	140%
Number of unduplicated clients provided Teen Parent Services, which includes case management, support group, and informational presentations	342	280	122%
Number of unduplicated clients provided REAL Talk (Pregnancy Prevention) services	170	110	155%
Outcomes			
Percentage of unduplicated students demonstrating an increase of at least one grade level in math, reading, and/or writing	83% (183/221)	70% (74/105)	117%
Percentage of unduplicated Teen Parent Services case management clients not experiencing a subsequent pregnancy while in services	93% (103/111)	90% (108/120)	103%
Percentage of unduplicated youth completing a retrospective mastery test and demonstrating increased knowledge about sexual health	91% (129/142)	85% (85/100)	107%

Education

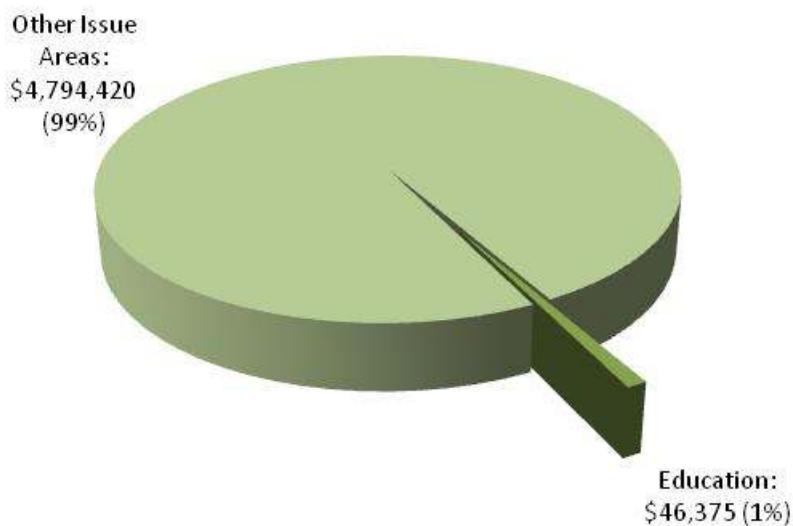
Goals and Services

Programs within this issue area promote and support academic preparedness (school readiness) as well as educational attainment and success. Some examples of services provided by programs within this issue area include early childhood education; academic support or enrichment; literacy, G.E.D., and adult basic education; English as a Second Language (ESL) classes; out-of classroom activities or programs whose goals are academic-oriented (e.g. math or science camps), language or literacy fluency and/or proficiency classes; and computer or technology literacy.

Contracted Service Providers included in this Issue Area

BookSpring	82
Youth and Family Alliance (d.b.a. LifeWorks): Basic Adult Education and ESL.....	84

Investment in Education and Other Issue Areas, 2009



BookSpring

RIF Books for Ownership for Elementary School Students

Program Description

BookSpring provides books to children from low-income families. In turn, the program hopes to mitigate the barriers to home-based literacy opportunities and motivate children to read as a leisure activity.

Funding

The total TCHHS/VS investment in the RIF Books for Ownership for Elementary School Students program for 2009 was \$13,126. This investment comprised 3.4% of the total program budget.

Eligibility Criteria

This program serves children enrolled in the Austin Independent School District elementary schools that have a large majority of students who come from low-income households.

Performance Goals and Results

BookSpring met the target range of performance for all but one performance measure. Staff members reported that the number of schools served during the 2009-2010 school year decreased from the previous school year, leading to fewer books distributed (see the second output). They also explained that schools not meeting program performance standards were eliminated from the program for the 2009-2010 school year, so outcomes were more favorable than in the past.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	22,455	24,000	94%
Number of books distributed	60,606	72,000	84%
Outcomes			
Percentage of school programs scored that met or exceeded basic program standards	97% (37/38)	69% (27/39)	141%
Percentage of school programs scored that exceeded standards (rating as “good” or “above average”), indicating above average level performance	39% (15/38)	41% (16/39)	96%
Percentage of school programs scored that exceeded standards (rating as “exceptional”), indicating exceptional performance	11% (4/38)	5% (2/39)	205%

Youth and Family Alliance (d.b.a. LifeWorks)

Basic Adult Education and ESL

Program Description

This program provides instruction in basic literacy and English as a Second Language (ESL) instruction. The goals of these services are to reduce the rate of functional illiteracy and help students learn to read English in order to improve the quality of their lives and achieve greater economic stability.

Funding

The total TCHHS/VS investment in the Basic Adult Education and ESL program for 2009 was \$33,249. This investment comprised 7.5% of the total program budget. TCHHS/VS also funds three additional programs at LifeWorks—the Housing program, which is described in the Housing Continuum issue area section; the Youth Development program, which is described in the Child and Youth Development issue area section; and the Counseling program, which is described in the Behavioral Health issue area section.

Eligibility Criteria

Services are provided to Travis County residents age 17 and older who read below the fifth grade reading level and have incomes below 200% of the Federal Poverty Income Guideline level.

Performance Goals and Results

The Basic Adult Education and ESL program exceeded all of its targeted performance expectations. Staff members reported that the program has strengthened the process of individualized student placement, which led to a larger number of students with personalized learning goals (see the second output). They also explained that the efforts of their volunteer tutors and students, such as tutors providing students with homework packets and tutors working with students outside of class, contributed to greater gains in TABE test scores (see the first outcome). Staff members attributed gains in BEST test scores to the consistent scheduling and implementation of assessments provided by the program's Assessment Coordinator.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	1,057	1,000	106%
Number of clients who have personalized learning goals	903	768	118%
Outcomes			
Percentage of clients tested who achieved a 10-point increase in the Test of Adult Basic Education (TABE) test score	69% (76/110)	60% (66/110)	115%
Percentage of clients tested who achieved a 4-point increase in the Basic English Skills Test (BEST) test score	78% (416/534)	75% (127/169)	104%

Behavioral Health

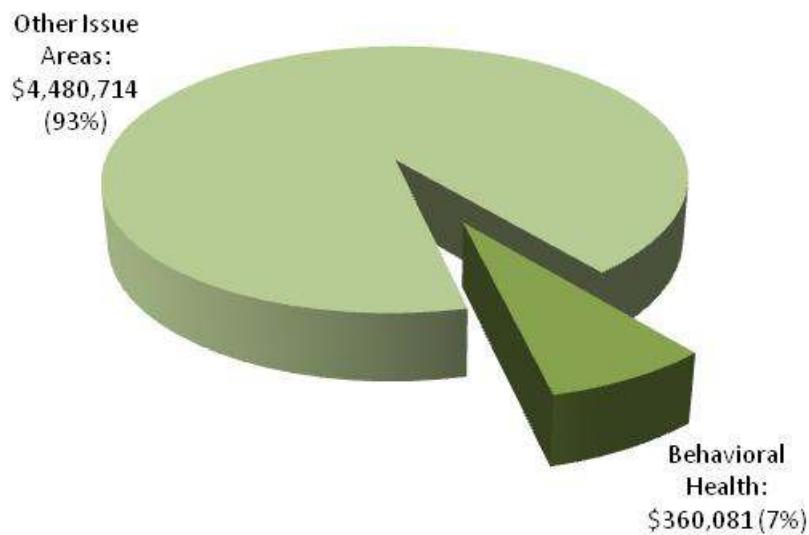
Goals and Services

Programs within this issue area provide prevention, intervention, and treatment to adults and children who have been impacted by issues of mental illness, substance abuse, and developmental disabilities. Some examples of services included in this issue area are mental health, psychiatric, marriage and family counseling; addictions treatment; and substance abuse services.

Contracted Service Providers included in this Issue Area

Austin Child Guidance Center	88
Capital Area Mental Health Center	90
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Youth and Family Alliance (d.b.a. LifeWorks): Counseling.....	102

Investment in Behavioral Health and Other Issue Areas, 2009



Austin Child Guidance Center

Children's Outpatient Mental Health and Evaluation Services

Program Description

Austin Child Guidance Center's goal is to improve the mental health of children, adolescents, and their families through intervention, diagnosis, and treatment. Services include assessment and evaluation; individual, family, and group therapy; parent support and training; community presentations and collaborations; and training of future professionals. Through this work, the program promotes the development of social and emotional skills for successfully meeting life's challenges.

Funding

The total TCHHS/VS investment in the Children's Outpatient Mental Health and Evaluation Services program for 2009 was \$101,343. This investment comprised 5.9% of the total program budget.

Eligibility Criteria

This program serves children and adolescents living in Travis County who are up to 17 years of age and who are experiencing mental, emotional, and/or behavioral problems. The program also serves their families. Treatments are offered on a sliding fee scale and no one is denied services because of an inability to pay. The TCHHS/VS contract, however, only funds services for families with incomes at or below 200% of the Federal Poverty Income Guideline level.

Performance Goals and Results

Austin Child Guidance Center (ACGC) exceeded goals for all performance measures except for the second output. Program staff members explained that ACGC deleted certain on-site groups with lower attendance. The program surpassed its goals for assessment and evaluation contacts provided (see the third output). Staff members noted that this result was due to psychological services funding from the St. David's Foundation grant.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	3,541	3,250	109%
Number of clients provided professional counseling and specialized group services	1,627	1,950	83%
Number of client assessments/evaluation contacts provided	2,526	1,920	132%
Number of hours of services delivered	28,048	26,000	108%
Outcomes			
Percentage of clients making progress on treatment plan goal(s) and/or Youth Outcome Questionnaire measure	91% (496/544)	85% (510/600)	107%
Percentage of clients receiving specialized group services with achievable measures showing positive increases/changes	89% (504/564)	85% (422/496)	105%

Capital Area Mental Health Center

Low-Cost, No-Session-Limit Outpatient Counseling

Program Description

Capital Area Mental Health Center offers low-cost, no-session-limit outpatient counseling services to all Central Texans who need and desire them. This agency serves as the primary referral source of many Austin agencies for clients needing longer-term mental health treatment. The main service is once-per-week outpatient counseling/psychotherapy and typically lasts 50 minutes. The client's clinical needs and the desires of the clients are the sole determinants of the length of treatment. Group therapy is also available.

Funding

The total TCHHS/VS investment in the Low-Cost, No-Session-Limit Outpatient Counseling program for 2009 was \$17,174. This investment comprised 6.0% of the total program budget.

Eligibility Criteria

This program serves low-income adults, couples, children, and families. The program offers a sliding fee scale, which falls as low as \$10 per session. The program's eligibility criteria are extremely inclusive, providing services to almost anyone except those in acute crisis, requiring inpatient care. The program treats virtually all presenting issues with some of the more common being Major Depression, Anxiety Disorders, Trauma, Sexual Abuse, Bipolar Disorder, Obsessive-Compulsive Disorder, and relationship issues.

Performance Goals and Results

Capital Area Mental Health Center exceeded goals for all performance measures. Staff members explained that both output measures were higher than anticipated because the number of clients seeking out their services continues to outpace their estimates. They also reported that, based on anecdotal feedback, some of this increase in clients may be due to the downturn in economic conditions.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	885	700	126%
Number of counseling sessions completed	10,368	9,000	115%
Outcomes			
Percentage of surveyed clients who were satisfied with services	95% (722/763)	90% (630/700)	105%
Percentage of surveyed clients who reported progress on their personal goals	91% (694/763)	85% (595/700)	107%
Percentage of surveyed clients with improvement in their Global Assessment of Functioning (GAF) score	87% (674/776)	85% (595/700)	102%

Out Youth Youth Development

Program Description

The goal of Out Youth's Youth Development program is to provide safe spaces for sexual minority and gender variant youth and to promote healthy youth development, positive mental health, and supportive relationships. The Counseling Services program provides crisis intervention and counseling through formal and informal counseling with licensed counselors and supervised interns. The Support Services program provides peer support, mentoring, and peer socialization as part of crisis prevention. Out Youth also maintains a drop-in center, where youth can develop supportive friendships, receive a deeper level of support through support groups, and talk with adult volunteers who act as mentors.

Funding

The total TCHHS/VS investment in the Youth Development program for 2009 was \$12,880. This investment comprised 11.8% of the total program budget.

Eligibility Criteria

This program serves youth between the ages of 12 and 19 who identify as gay, lesbian, bisexual, transgender, or who are questioning their sexual orientation. Supportive straight allies are also welcome.

Performance Goals and Results

The Youth Development program exceeded all output performance goals and met one outcome goal. Program staff members explained that a lower percentage of counseling clients showed improved functioning (see the second outcome) due to: 1) the program treating a high-risk population that may require more sessions to respond to treatment and 2) staff confusion about how to accurately assess clients for this outcome. Furthermore, not all clients had attended the number of counseling sessions required before being assessed.

The program greatly exceeded expectations for clients participating in peer support groups (see the second output). Staff members noticed an increased demand for peer support group services at Out Youth and at the public high schools that Out Youth serves. Similarly, the number of clients accessing counseling services (see the third output) was much greater than expected due to increased demand. Finally, staff members noted an increase in referrals for counseling from schools and social service agencies (see the fourth output). Performance goals have been adjusted in 2010 to reflect this increase in demand.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	202	200	101%
Number of clients participating in peer support groups	77	50	154%
Number of clients accessing counseling services	56	30	187%
Number of clients referred to counseling or other social services by Support Services team	28	20	140%
Outcomes			
Percentage of surveyed Support Services clients who showed improvement in key risk factors (i.e., clients reported higher levels of social support and sense of belonging)	78% (50/64)	80% (40/50)	98%

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
<i>Outcomes, continued</i>			
Percentage of Counseling clients who were assessed after achievement of goals, termination, or dropout and showed improved functioning (i.e., clients had a higher Global Assessment of Functioning [GAF] or Children's Global Assessment Scale [C-GAS] rating)	59% (22/37)	80% (16/20)	74%

Workers Assistance Program, Inc.

Youth Advocacy / Creating Lasting Family Connections

Program Description

The goal of the Youth Advocacy / Creating Lasting Family Connections (CLFC) program is to prevent the onset and/or reduce the incidence of substance abuse among a high-risk population of youth from distressed neighborhoods. Services include substance abuse intervention counseling, educational services, case management, problem identification and referral, and advocacy services. These services are designed to strengthen the youths' ability to resist drug use/abuse by enhancing protective factors among the youth and families.

Funding

The total TCHHS/VS investment in the Youth Advocacy / CLFC program for 2009 was \$43,503. This investment comprised 13.5% of the total program budget.

Eligibility Criteria

This program serves youth who are 13 to 17 years of age, from public middle schools and high schools with high concentrations of minority students, and who are showing early signs of substance use (e.g., failing grades, truancy, family conflict, school disciplinary problems, gang involvement, and/or may be experimenting with gateway drugs). The program also serves their parents and caregivers.

Performance Goals and Results

The Youth Advocacy / CLFC program greatly exceeded performance goals for both outcomes and met the target for both outputs. Staff members explained that they filled a vacant position during the third quarter and increased enrollment of youth and adults in the program. They also increased recruitment efforts in the fourth quarter. These combined efforts helped to bring the number of clients served (see the first output) and the number of clients who received structured education or training (see the second output) within 10% of their annual goal. They attribute their success in the program's outcome measures to the high retention rate of youth and parent improvement in family bonding.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients (youth and their families) served	226	250	90%
Number of unduplicated clients who received structured education or training	226	250	90%
Outcomes			
Percentage of youth who completed the program and increased their social competence and/or refusal skills	79% (59/75)	65% (65/100)	121%
Percentage of families who completed the program and reported improved family functioning and/or family bonding	95% (70/74)	70% (70/100)	135%

Young Women's Christian Association (YWCA) of Greater Austin YW Counseling and Referral Center

Program Description

The YWCA of Greater Austin strives to improve the mental health of women and their families by providing short-term (i.e., ten session) sliding scale counseling services in individual, couples, and family treatment modalities. The program also offers group services on psycho-educational topics and on-going therapeutic groups. Finally, the YWCA offers continuing education training to the professional counseling community on a range of psychological topics of current interest.

Funding

The total TCHHS/VS investment in the YW Counseling and Referral Center (YWCRC) program for 2009 was \$90,596. This investment comprised 39.2% of the total program budget.

Eligibility Criteria

The agency specializes in working with women and girls. In the process of doing so, the agency also works with the families of these women. The majority of clients have incomes at or below 50% of the Federal Poverty Income Guideline level.

Performance Goals and Results

The YW Counseling and Referral Center exceeded expectations across all outcome measures but fell short of goals on two output measures. Program staff members explained that individual client counseling services were dramatically down in 2009 due to the economy. Although efforts made by the board and staff helped increase the number of unduplicated clients seen in individual, couples, and family counseling sessions (see the second output), they still fell short of their goal. This situation also impacted the total number of unduplicated clients (see the first output).

Although client outcomes exceeded performance goals, the number of clients assessed and the number of clients providing feedback were smaller than expected. Staff members reported that they reduced their sliding scale fees to make counseling more financially attainable. This made it possible for an increasing number of clientele to continue services at least into the 5th session, which is the benchmark used to determine eligible Global Assessment of Functioning (GAF) scores (see the first outcome). The same circumstances impacted the second and third outcome measures, as client feedback forms are initially completed at the 4th session. Finally, staff members noted that the clinical director will address the issue of counseling staff securing feedback from therapy and skill building group participants in 2010 (see the fourth outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	933	1,118	83%
Number of unduplicated clients served – individual, couples, family counseling	224	350	64%
Number of unduplicated clients served – therapy and skill building groups	709	768	92%
Outcomes			
Percentage of clients in counseling who demonstrated improvement in mental health status/functioning by at least 3 points according to pre- and post-GAF scores at mid-treatment (at 5 sessions) or final evaluation results (at 10 sessions)	84% (75/89)	75% (120/160)	112%

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
<i>Outcomes, continued</i>			
Percentage of surveyed clients in counseling who reported achievement of a treatment plan goal at mid-treatment (at 4 sessions) or final evaluation results (at 10 sessions)	99% (77/78)	90% (84/93)	109%
Percentage of surveyed clients in counseling who reported improvement in attitude/behavior at mid-treatment (at 4 sessions) or final evaluation results (at 10 sessions)	96% (75/78)	86% (80/93)	112%
Percentage of surveyed clients attending groups who reported increased knowledge/skills on the group evaluation form upon the conclusion of the group curriculum	89% (226/253)	86% (344/400)	104%

Youth and Family Alliance (d.b.a. LifeWorks) Counseling

Program Description

LifeWorks offers two Counseling programs. Youth and Adult Counseling (YAC) services promote healthy development for youth and their families through reunification, skill development, and increasing access to community services. These counseling services use a strengths-based, solution-oriented approach. Resolution Counseling services promote safe, non-violent, healthy relationships by helping clients develop alternative strategies to resolve anger and conflict as well as understand and take accountability for their actions.

Funding

The total TCHHS/VS investment in this Counseling program for 2009 was \$94,585. This investment comprised 5.3% of the total program budget. Please note that TCHHS/VS also funds three additional programs at LifeWorks: the Housing program, which is described in the Housing Continuum issue area section; the Youth Development program, which is described in the Child and Youth Development issue area section; and the Basic Adult Education and ESL program, which is described in the Education issue area section.

Eligibility Criteria

YAC serves youth up to 17 years of age and their families who are experiencing problems with family conflict, truancy, delinquency or runaway behavior. YAC also serves individual adults who experience transitional challenges (e.g., divorce, death of a loved one, aging, and new child) and/or mental health related issues (e.g., depression and anxiety). Resolution Counseling serves individuals who have been identified as domestic violence offenders and are interested in learning the skills necessary to engage in and maintain relationships based on equality and respect.

Performance Goals and Results

LifeWorks' Counseling program met the targeted range of expectations for all performance measures. Program staff members noted that variables such as type of presenting issue, when clients sought help for their issue, and completion of treatment can have an impact – positive or negative – on the percentage of clients reporting improvement of presenting problem at case closure (see the first outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated households served in Youth and Adult Counseling (YAC)	1,225	1,200	102%
Number of unduplicated clients served in Resolution Counseling (RC)	1,153	1,100	105%
Outcomes			
Percentage of unduplicated YAC clients reporting improvement of overall coping skills/overall sense of well-being at case closure (as self-reported by the client; any movement in scale towards the direction of their goal)	87% (1,003/1,159)	80% (768/960)	108%
Percentage of unduplicated RC clients who successfully complete the program (meet program requirements with no additional acts of violence while in the program)	58% (433/748)	60% (405/675)	96%

Public Health and Access to Healthcare

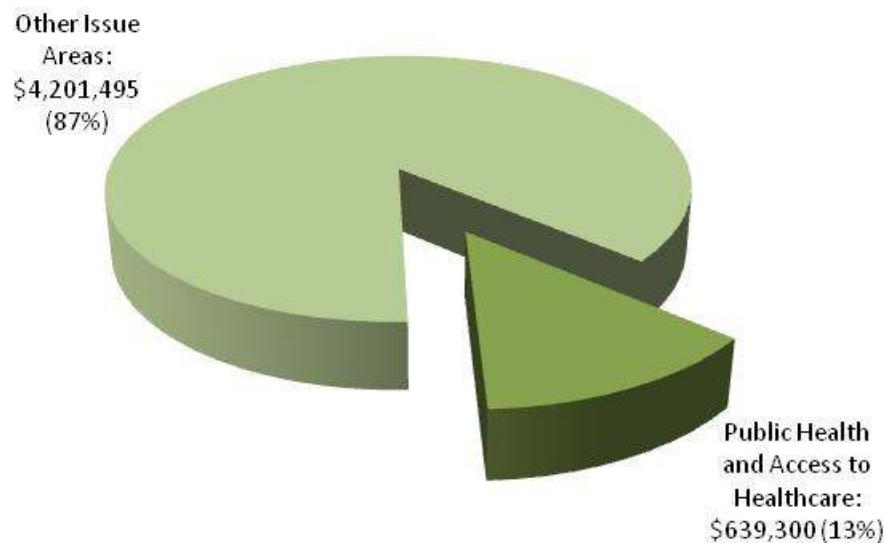
Goals and Services

Programs within this issue area are primarily intended to improve the physical well-being of community members by encouraging healthy behaviors (e.g., better eating habits, physical activity, improving disease management, reducing smoking, tobacco use, and substance abuse; etc.); preventing disease (reducing its occurrence and impact); increasing medical preparedness for emergencies; and increasing access to quality health care and counseling. Some examples of services provided by programs within this issue area are to: provide education; improve treatment, care, and support for persons living with or facing health concerns; provide case-management advocacy for additional or other client services; and promote environmental health.

Contracted Service Providers included in this Issue Area

AIDS Services of Austin, Inc.: Case Management.....	106
AIDS Services of Austin, Inc.: Food Bank.....	108
AIDS Services of Austin, Inc.: Mpowerment – “Q”.....	110
AIDS Services of Austin, Inc.: VOICES / VOCES.....	112
Easter Seals Central Texas: Developmental and Clinical Solutions.....	114
Planned Parenthood of Austin Family Planning, Inc.....	116
Sustainable Food Center	118
The Wright House Wellness Center	120

Investment in Public Health and Access to Healthcare and Other Issue Areas, 2009



AIDS Services of Austin, Inc.

Case Management

Program Description

The Case Management program links clients to primary medical care and psychosocial, legal, financial, and other support services. It also coordinates and advocates for needed services. These services are intended to enhance the health and well-being of individuals and the community in the face of an evolving epidemic.

Funding

The total TCHHS/VS investment in the Case Management program for 2009 was \$193,937. This investment comprised 30.6% of the total program budget. TCHHS/VS also funds the AIDS Services of Austin's Food Bank, Mpowerment, and VOICES / VOCES programs, which are also described in the Public Health and Access to Healthcare issue area section.

Eligibility Criteria

To be eligible for case management services, clients must be HIV-symptomatic, a resident of Travis County, and willing to work on HIV disease management goals.

Performance Goals and Results

The Case Management program met the targeted range of performance for all output and outcome measures. Administration of the annual client satisfaction survey (see the first outcome) began in March 2010, and as such, results were not available at the time this report was produced.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of units of case management provided	25,833	26,000	99%
Number of unduplicated clients served	414	412	100%
Outcomes			
Percentage of clients surveyed who report satisfaction with case management services provided	N.A.	80% (66/82)	N.A.
Percentage of clients making progress on service plan objectives	74% (305/414)	80% (330/412)	92%
Percentage of clients receiving primary medical care based on "In-Care Verification" form	88% (363/414)	85% (350/412)	103%

AIDS Services of Austin, Inc. Food Bank

Program Description

The Food Bank program offers assistance via provision of quality food, personal and household hygiene products, and nutritional supplements for people with HIV/AIDS who are at risk of declining health due to their inability to consume adequate food and nutrients.

Funding

The total TCHHS/VS investment in the Food Bank program for 2009 was \$62,500. This investment comprised 28.3% of the total program budget. TCHHS/VS also funds the AIDS Services of Austin's Case Management, Mpowerment, and VOICES / VOCES programs, which are also described in the Public Health and Access to Healthcare issue area section.

Eligibility Criteria

Clients must be symptomatic with HIV disease, reside in Travis County, and have an annual income at or below 150% of the Federal Poverty Income Guideline level.

Performance Goals and Results

This program met or exceeded its performance goals for both output measures. Program staff members reported that the higher number of units of food and nutritional supplements provided to clients (see the second output) represents a trend of clients accessing the service on a regular basis versus on demand. Staff members expect this trend to continue as the jobless rate increases and poverty destabilizes this population. Administration of the annual client satisfaction survey (see the first outcome) began in March 2010, and as such, results were not available at the time this report was produced.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	435	445	98%
Number of units of food and nutritional supplements provided	5,741	4,939	116%
Outcomes			
Percentage of clients surveyed who report satisfaction with quality of services	N.A.	80% (20/25)	N.A.

AIDS Services of Austin, Inc.

Mpowerment – “Q”

Program Description

The Mpowerment project is a community-level HIV prevention intervention for young gay men. The program aims to develop and support a gay-positive community to provide HIV prevention messages through a variety of means, including social settings, discussion groups, and information and materials designed by and for participants.

Funding

The total TCHHS/VS investment in the Mpowerment program for 2009 was \$70,000. This investment comprised 40.0% of the total program budget. TCHHS/VS also funds the AIDS Services of Austin's Case Management, Food Bank, and VOICES / VOCES programs, which are also described in the Public Health and Access to Healthcare issue area section.

Eligibility Criteria

The target population for this program is African American, Latino, and White men who are ages 18 to 29 and who have sex with men, which is a risk factor for HIV transmission.

Performance Goals and Results

The Mpowerment program met or exceeded the targeted range of performance for both outcome measures but fell short of goals on two output measures. Staff members explained that two full-time coordinators left unexpectedly to pursue other careers; the program was able to fill one of these positions with a former Mpowerment coordinator, but the reduced staff impacted the second and third outputs. After a restructure of staffing, the program has now hired two additional coordinators and expects performance goals to be met in 2010.

The program exceeded its projected goal for the number of Core Group clients (see the first output). Staff reported that frequent meetings and recruitment of new Core Group members helped sustain the programming during a time of great turnover and transition. Staff attributed the larger percentage of men who reported an HIV risk reduction strategy they can attempt (see the first outcome) to the time and efforts made by the coordinator, who incorporated more role-plays, scenarios and activities to the existing curriculum around the issue of risk reduction strategies.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated Core Group clients	136	112	121%
Number of unduplicated M-Group clients	82	100	82%
Number of social events participants	528	881	60%
Number of outreach activity participants	1,002	1,087	92%
Outcomes			
Percentage of men who attend an Unplugged session (M-Group) and report an HIV risk reduction strategy they feel they can attempt	67% (55/82)	60% (60/100)	112%
Percentage of men who attend an Unplugged session (M-Group) and report an increase in their perceived susceptibility related to personal risk of HIV/AIDS	78% (64/82)	80% (80/100)	98%

AIDS Services of Austin, Inc. VOICES / VOCES

Program Description

The Video Opportunities for Innovative Condom Education and Safer Sex (VOICES/VOCES) program provides a one-hour, evidence-based intervention. This program gives participants additional knowledge about HIV/STD risks, condom usage as a prevention strategy, the types of condoms available, and the availability of HIV-related services. Participants also develop additional skills in negotiating safer sex practices with sexual partners regarding condom use.

Funding

The total TCHHS/VS investment in the VOICES / VOCES program for 2009 was \$65,000. This investment comprised 33.8% of the total program budget. TCHHS/VS also funds the AIDS Services of Austin's Case Management, Food Bank, and Mpowerment programs, which are also described in the Public Health and Access to Healthcare issue area section.

Eligibility Criteria

VOICES/VOCES targets high-risk heterosexual persons of color and men who have sex with men. Clients are not required to document their eligibility for this program, but staff members collect anonymous, self-reported client demographic (including zip code), risk taking behaviors and influencing factors, substance abuse, HIV status, testing history, and history of sexually transmitted diseases.

Performance Goals and Results

This program exceeded all performance goals. Staff members attributed the program's success to their seasoned staff and excellent facilitation skills, which help to create a positive and safe environment for clients to openly discuss their challenges and issues related to condom use with past and current partners. This open communication lends itself to clients reporting an increase in self-efficacy regarding their willingness to bring up condom use with their partners. The small group setting makes it easier for people to share their experiences and discuss ways to overcome perceived barriers to condom use. The program also added additional time for clients to practice properly putting on condoms, which allows them to see the variety of condoms and discuss the different features available. Staff reported that success in both outcome measures was primarily due to the additional time they allow participants to fully experience the intervention and the additional steps they have included when recruiting for VOICES sessions.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
	Outputs		
Number of unduplicated clients served	855	845	101%
Number of clients that complete a questionnaire	814	760	107%
Outcomes			
Percentage of clients who complete the VOICES/VOCES intervention and report an increase in self-efficacy regarding condom use	88% (719/814)	75% (570/760)	118%
Percentage of clients who complete the VOICES/VOCES intervention and report increased knowledge regarding different types of condoms available	86% (702/814)	75% (570/760)	115%

Easter Seals Central Texas Developmental and Clinical Solutions

Program Description

The goal of the Developmental and Clinical Solutions program is to provide a continuum of care, within which services are unduplicated, for individuals with disabilities in the areas of health, independent functioning, and clinical rehabilitation. The program provides comprehensive service coordination, wrap around services, training, and support services to individuals with significant disabilities. Through these services, the program strives to help clients live within the community and promotes independent functioning.

Funding

The total TCHHS/VS investment in the Developmental and Clinical Solutions program for 2009 was \$123,241. This investment comprised 2.7% of the total program budget. TCHHS/VS also funds Easter Seals Central Texas's Employment Solutions program, which is described in the Workforce Development issue area section.

Eligibility Criteria

Developmental and Clinical Solutions serves children and adults with a variety of physical and neurological disabilities. The population served is primarily low-income (i.e., less than 200% of the Federal Poverty Income Guideline level).

Performance Goals and Results

The Developmental and Clinical Solutions program met targeted expectations for all performance measures. In particular, the program exceeded its goals for the percentage of surveyed clients reporting satisfaction with services received (see the first outcome). Staff members reported that they normally have very high satisfaction rates throughout their programs. Also, due to the growth in their Early Childhood Interventions (ECI) program, there were additional clients reporting on their improvement and goals (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	2,184	2,268	96%
Number of hours of service delivered	38,184	41,450	92%
Outcomes			
Percentage of surveyed clients reporting satisfaction with services received	95% (400/420)	80% (320/400)	119%
Percentage of surveyed clients showing improved development, functioning, and/or quality of life and/or achieving/maintaining goals on individualized plan of care	78% (807/1,034)	80% (400/500)	98%

Planned Parenthood of Austin Family Planning, Inc. Teen Pregnancy Prevention Program

Program Description

The goals of this Planned Parenthood program are to help reduce teen pregnancy and keep all peer educators pregnancy-free during their length of service in the program. This program provides educational sessions that include discussion of abstinence, healthy relationships and dating, birth control methods, identification and prevention of sexually transmitted infections, and communication skills.

Funding

The total TCHHS/VS investment in the Teen Pregnancy Prevention Program for 2009 was \$29,601. This investment comprised 39.2% of the total program budget.

Eligibility Criteria

This program serves teens, their parents, and other adults who routinely interact with adolescents, with a concentration in the central Austin area. The health educator recruits teens from Austin Independent School District (AISD) area schools to participate in the Teen Peer Education Program. The schools are targeted because they were identified as areas in which residents are at high risk for unintended pregnancy, have a higher concentration of adverse health risks, and have a greater likelihood of dropping out of school. This program also accepts referrals into the program from other social service agencies.

Performance Goals and Results

Planned Parenthood met the targeted range of performance expectations. The program greatly exceeded the goal for the first output, which measures the number of clients served. Program staff members reported that demand for educational presentations remains high. Also included in this output are peer educational contacts. In addition, the program exceeded expectations for teens participating in the teen peer education program (see the third output). Staff members explained that the number of peer educators increased dramatically during the third quarter, as Planned Parenthood worked with the City of Austin Summer Youth Employment Program and had the opportunity to train more teens than usual to become peer educators; this resulted in an increase in total program performance. Staff also noted that the number of clients who demonstrated increased knowledge (see the first outcome) has improved due to creating measurement tools to match literacy levels of clients and by making sure the teens have enough time to complete pre- and post-tests.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	2,031	825	246%
Number of hours health educator provided facilitation	1,110	1,099	101%
Number of teens who participated in the teen peer education program	39	29	134%
Number of young people who received peer-to-peer sexuality education	473	440	108%
Outcomes			
Percentage of clients who demonstrated increased knowledge	90% (1,318/1,460)	80% (660/825)	113%
Percentage of female teens who remained pregnancy free throughout their participation in the program	100% (31/31)	100% (29/29)	100%

Sustainable Food Center

Grow Local

Program Description

The Sustainable Food Center serves to increase the availability and consumption of locally-grown, healthy food by low-income children and adults. Grow Local (formerly known as Community and Youth Gardening) is a community-based program that helps low-income individuals and families grow nutritious produce for their own consumption and encourages them to spread the harvest among their neighbors or through area food banks.

Funding

The total TCHHS/VS investment in the Grow Local program for 2009 was \$19,321. This investment comprised 39.2% of the total program budget.

Eligibility Criteria

This program targets underserved children and adults within Travis County. The program includes residents who are at or below 200% Federal Poverty Income Guideline level; children and adults who are at risk for household food insecurity and/or face a higher risk of diet-related problems; schools with a majority of economically disadvantaged students;^x underserved residents of STEPS to a Healthier Austin target zip codes; and underserved residents of Sustainable Food Center's four target zip codes.

^x Economically disadvantaged students are defined as those eligible for free or reduced-priced meals under the National School Lunch and Child Nutrition Program.

Performance Goals and Results

The Grow Local program met the targeted range of expectations for all performance measures and greatly exceeded all output measure goals. Program staff members attributed some of the growth in the number of unduplicated gardeners (see the first output) to several large school groups joining the program throughout the year. The number of meal equivalents (see the second output) and the number of meal recipients (see the third output) far surpassed performance projections. Staff members cited a number of reasons for this result, including more comprehensive data collection, Grow Local gardeners who acquired chickens and thus produced eggs (although eggs were only counted in the second output during the first half of the year), and larger harvests during times of temperate weather. Because performance for all output measures substantially surpassed expectations in 2009, performance goals for 2010 have been raised to better predict performance.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated gardeners receiving resources and education through the Grow Local program	3,455	2,251	153%
Number of unduplicated meal equivalents (garden fresh produce shared by gardeners; two meal equivalents fit into one plastic grocery store bag)	5,779	2,668	217%
Number of meal recipients (persons receiving one or more meal equivalents; duplicated)	4,141	1,123	369%
Outcomes			
Percentage of surveyed Grow Local gardeners sharing meal equivalents	80% (272/338)	80% (810/1,013)	101%*
Percentage of surveyed Grow Local gardeners reporting increased knowledge and skills	85% (323/380)	90% (2,026/2,251)	94%
Percentage of surveyed Grow Local gardeners who report being satisfied with the services provided	93% (354/380)	95% (2,138/2,251)	98%

*Actual and goal outcome rates are equal due to rounding; however, the program exceeded 100% of the performance goal based on calculations.

The Wright House Wellness Center Case Management

Program Description

The Wright House Wellness Center's Case Management program assists clients in accessing and staying in primary medical care, adhering to medical treatment regimens, increasing self-sufficiency, and maintaining or increasing quality of life. The Case Management program serves as the clients' primary link to HIV medical care, essential needs, and other community resources and information.

Funding

The total TCHHS/VS investment in the Case Management program for 2009 was \$75,700. This investment comprised 51.7% of the total program budget.

Eligibility Criteria

The Case Management program serves HIV-positive individuals who are not enrolled in any other HIV Case Management program. All clients are residents of Travis County.

Performance Goals and Results

The Case Management program exceeded performance measure goals for both output measures but fell slightly short for one outcome measure. Staff members explained that many clients received an initial intake and possibly one other session with a case manager and then dropped out of services; furthermore, some clients were non-responsive after the initial intake and some simply disappeared. These clients led to a lower percentage of clients successfully linked/maintained in primary medical care (see the first outcome). Notably, the program greatly exceeded the total number of clients served (see the first output). Staff members reported a record number of requests for case management services during the contract year. The need for linkage to such services as food bank, mental health and primary medical care also increased. Administration of the annual client satisfaction survey (see the second outcome) began in March 2010, and as such, results were not available at the time this report was produced.

Performance Measure	Total Program Performance Results	Total Program Performance Goals Achieved	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	122	82	149%
Number of units of service provided (one unit equals 15 minutes)	6,080	5,591	109%
Outcomes			
Percentage of clients successfully linked/maintained in primary medical care	87% (106/122)	100% (82/82)	87%
Percentage of surveyed clients who reported satisfaction with the services provided	N.A.	80% (53/66)	N.A.

Supportive Services for Independent Living

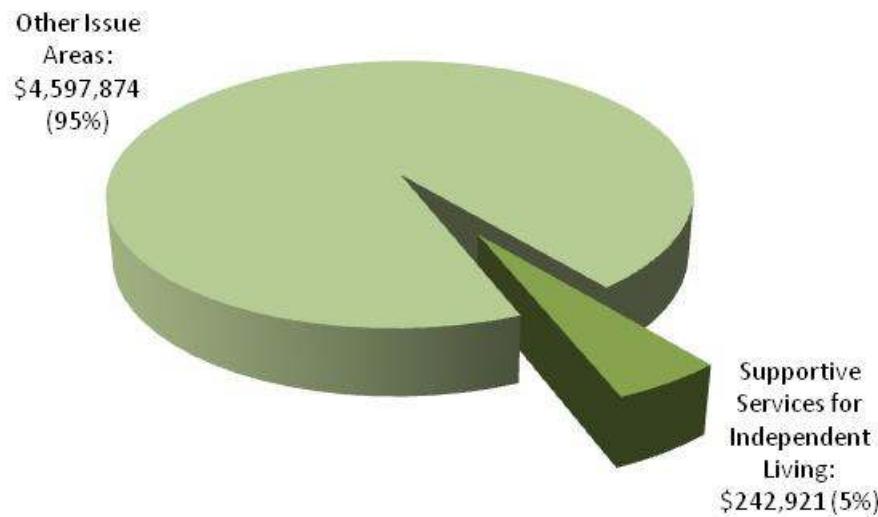
Goals and Services

Programs within this issue area are intended to promote independence and well-being of persons in need of and able to benefit from assistance with daily living activities. Toward this end, they work to empower these individuals to: make their own decisions and life choices; live in the home while ensuring the safety of the person and environment; and continue to have regular social interactions. Some examples of services provided by programs within this issue area: provide information and referral; independent living skills training; home management (homemaker) and personal care services; counseling; individual and systems advocacy; health, medical and social services; adult day care; and assisted living care.

Contracted Service Providers included in this Issue Area

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Helping the Aging, Needy and Disabled, Inc.	128
Meals on Wheels and More	130

Investment in Supportive Services for Independent Living and Other Issue Areas, 2009



The Arc of the Capital Area Case Management Services

Program Description

This program prevents the institutional care of adults with mental retardation/developmental disabilities. The Case Management Services program helps clients live independently in the community by providing resource development, person-centered planning, advocacy, and social/recreational opportunities.

Funding

The total TCHHS/VS investment in the Case Management Services program for 2009 was \$72,631. This investment comprised 100% of the total program budget. TCHHS/VS also funds The Arc of the Capital Area's Juvenile Justice Services program, which is described in the Legal Services issue area section.

Eligibility Criteria

This program serves Travis County residents 18 years of age and older who have a diagnosis of mental retardation/developmental disability (MR/DD).

Performance Goals and Results

Case Management Services exceeded targeted performance expectations for all but one performance measure. The program greatly surpassed goals for the first two outputs, which measure the number of clients served and case management service hours completed. Program staff members reported that clients continuing the program from the prior year, successful program revisions, additional agency-sponsored events, and significant increases in client attendance at events all contributed to this result. They also noted that goals for these two outputs have increased for 2010. The third output, which tracks the number of direct client visits, was less than projected due to the success of clients achieving independence and requiring fewer direct visits. Staff members also noted that many of these clients engage with agency case managers while attending events. The goal has decreased for 2010 to reflect this trend.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	69	56	123%
Number of case management service hours completed	1,374	700	196%
Number of direct client visits	441	550	80%
Outcomes			
Percentage of clients achieving/maintaining self sufficiency due to services provided	91% (63/69)	89% (50/56)	102%
Percentage of clients showing improved development, function, or quality of life due to services provided	94% (65/69)	89% (50/56)	106%

Family Eldercare

In-Home Care and Bill Payer

Program Description

Family Eldercare's In-Home Care program provides in-home care and respite on a sliding fee scale to ensure accessibility to low-income clients. The program supports and sustains caregivers in their efforts to care for elderly and disabled loved ones and supports older adults living alone with minimal caregiver support. The Bill Payer program provides bill payer and representative payee services to adults who are unable to manage their own finances. Services provide a final safety net to those most at risk for premature institutionalization.

Funding

The total TCHHS/VS investment in the In-Home Care and Bill Payer program for 2009 was \$32,415. This investment comprised 1.8% of the total program budget.

Eligibility Criteria

The In-Home Care program serves frail, low and moderate-income elders (age 55+), adults with disabilities (age 18+), and their family members or other caregivers in Travis County. Bill Payer services are for adults (age 18+) in Travis County who are unable to manage their own finances and are at risk for financial exploitation, self-neglect, homelessness, and premature institutionalization. Both programs require clients to be at or below 200% of the Federal Poverty Income Guideline level.

Performance Goals and Results

Family Eldercare met the targeted range of performance for all outputs and outcomes. Program staff members explained that there were large numbers of clients continuing the program from the prior year, impacting the number of clients assessed in the first outcome. Although the survey response rate among In-Home Care clients was lower than the program's goal, they exceeded expectations for client satisfaction with services (see the second outcome). Finally, staff members reported that they are screening a large number of clients with mental health issues who do not transition into Bill Payer clients for various reasons, which impacted the number of clients assessed in the third outcome.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Unduplicated clients served (total number provided screening, assessment, and/or In-Home Care or Bill Payer services)	1,642	1,555	106%
Unduplicated clients provided care coordination and case management	764	785	97%
Outcomes			
Percentage of In-Home Care and Bill Payer clients who are maintained in a safe environment where all basic needs are met (food, medical, housing, clothing) for 3 months following initiation of services	91% (735/806)	95% (451/475)	96%
Percentage of In-Home Care and Bill Payer clients who responded to satisfaction surveys and were satisfied with services	91% (197/217)	85% (272/321)	107%
Percentage of Bill Payer clients served who have no new incidents of abuse, neglect, or financial exploitation	100% (190/190)	95% (223/235)	105%

Helping the Aging, Needy and Disabled, Inc.

Homemaker / Personal Assistant

Program Description

The Homemaker / Personal Assistant program is designed to provide in-home attendant services to elderly or disabled adults who are in immediate need. Many of these individuals qualify for in-home services funded by Medicaid, and this program helps ensure that they live in healthy and safe conditions while they wait for eligibility procedures to be completed.

Funding

The total TCHHS/VS investment in the Homemaker / Personal Assistant program for 2009 was \$22,849. This investment comprised 11.6% of the total program budget.

Eligibility Criteria

This program serves disabled individuals over the age of 18 and those over the age of 60 with medical conditions that limit their ability to perform necessary activities of daily living. In addition, participants may have an income no greater than 250% of the Federal Poverty Income Guideline level.

Performance Goals and Results

The Homemaker / Personal Assistant program met the targeted range of performance expectations for all outputs and outcomes. Of note, 100% of assessed clients were able to achieve or maintain self-sufficiency as a result of the services provided (see the first outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	201	205	98%
Number of individuals provided essential services (in-home attendant care)	155	172	90%
Outcomes			
Percentage of clients evaluated for their self-sufficiency/independence who are able to achieve/maintain self-sufficiency due to receiving essential services	100% (155/155)	90% (45/50)	111%
Percentage of clients/households who responded to the satisfaction survey and indicated satisfaction with services provided	98% (81/83)	90% (72/80)	108%

Meals on Wheels and More

Meals on Wheels

Program Description

Meals on Wheels provides home delivery of hot, nutritious meals to the most vulnerable in the community, helping clients maintain the highest level of cognitive and physical functioning through good nutritional status.

Funding

The total TCHHS/VS investment in the Meals on Wheels program for 2009 was \$115,026. This investment comprised 2.6% of the total program budget.

Eligibility Criteria

This program serves clients who have physical or cognitive deficits and are unable to prepare nutritious meals for themselves. Many clients who are older and disabled are at nutritional risk and live on limited, fixed incomes. Most clients have incomes at or below 150% of the Federal Poverty Income Guideline level.

Performance Goals and Results

The Meals on Wheels program exceeded performance expectations across all outputs and outcomes. Staff members noted that they served more people and meals this year than originally projected (see the first and second outputs) and experienced continual growth in program participation. They also reported that their infrastructure has remained steady, and as such, the team was able to assess and reassess more clients on the program and determine who was at nutritional risk. This assessment, coupled with an increase in the number of people served, resulted in more people identified as being at nutritional risk (see the second output).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	3,286	2,980	110%
Number of first meals prepared for clients	658,605	570,000	116%
Outcomes			
Percentage of clients who returned a survey and indicated that daily meals satisfy an essential part of their daily nutritional needs	93% (760/817)	88% (617/700)	106%
Percentage of nutritionally at risk clients who have improved or maintained their nutritional status while on meals for six months or longer	77% (1,082/1,410)	70% (615/875)	109%

Legal Services

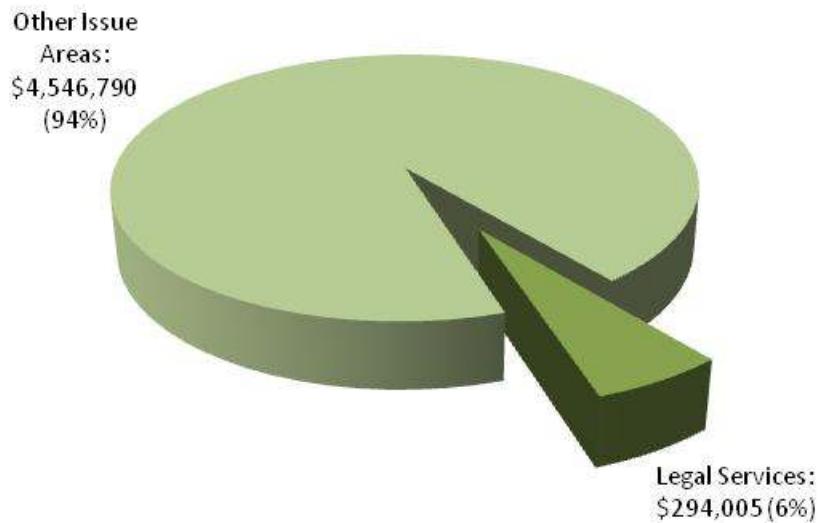
Goals and Services

Programs within this issue area have a central goal to provide legal assistance to improve the navigation of systems, access to services, and knowledge of legal rights. Some examples of services provided by programs within this issue area include legal services such as legal education and advocacy.

Contracted Service Providers included in this Issue Area

The Arc of the Capital Area: Juvenile Justice Services	134
Court Appointed Special Advocates (CASA) of Travis County, Inc.....	136
Immigration Counseling and Outreach Services.....	138
Texas RioGrande Legal Aid, Inc.	140

Investment in Legal Services and Other Issue Areas, 2009



The Arc of the Capital Area Juvenile Justice Services

Program Description

The Arc of the Capital Area's Juvenile Justice Services program strives to provide juveniles positive alternatives to criminal behavior in order to prevent juvenile justice system involvement or re-offense, as well as to promote staying in school, reaching graduation from school and successful transition into the community. Services include resource development, person-centered planning, legal advocacy, special education advocacy, job placements, and vocational training.

Funding

The total TCHHS/VS investment in the Juvenile Justice Services program for 2009 was \$25,025. This investment comprised 27.4% of the total program budget. TCHHS/VS also funds The Arc of the Capital Area's Case Management Services program, which is described in the Supportive Services for Independent Living issue area section.

Eligibility Criteria

This program serves juveniles between the ages of 11 and 17 who reside in Travis County. Participants are also required to have a diagnosis of mental retardation or a developmental disability and either have been involved in the juvenile justice system or are at risk of involvement. They must also be enrolled in special education.

Performance Goals and Results

The Juvenile Justice Services program met or exceeded all performance goals. Program staff members reported that they were able to exceed goals for clients served (see the first output) due to a continued increase in clients referred from the Travis County Juvenile Court “COPE” program and a high number of clients who continued the program from the previous year. A decreased demand for school visits and intervention during the summer months provided more time for direct client home visits (see the third output).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	59	45	131%
Number of special education/ARD meetings and/or juvenile court appearances attended by staff	234	250	94%
Number of direct client visits	189	140	135%
Outcomes			
Percentage of clients that remained in school or worked while receiving services	83% (49/59)	80% (36/45)	104%
Percentage of clients with developmental disabilities who did not offend/re-offend while receiving services	88% (52/59)	80% (36/45)	110%

Court Appointed Special Advocates (CASA) of Travis County, Inc. Child Advocacy

Program Description

The Child Advocacy program provides advocates for severely abused and neglected children and operates with a vision of ensuring that every child lives in a secure, safe, and permanent home. The program recruits, screens, trains, and supervises volunteers to provide Guardian ad Litem representation. The volunteers spend time with the child, research the details of the case, advocate for the child's placement and educational needs, and present clear, detailed reports to the judge advocating for the child's best interest.

Funding

The total TCHHS/VS investment in the Child Advocacy program for 2009 was \$85,000. This investment comprised 5.2% of the total program budget.

Eligibility Criteria

This program serves all children, newborn to age 18, appointed to the organization by Travis County courts. These children have been removed from their homes and taken into the conservatorship of the state of Texas due to severe abuse and neglect.

Performance Goals and Results

The Child Advocacy program met the targeted range of performance expectations for all but the first outcome measure. Program staff members reported that fewer children were removed from their homes in 2009, resulting in fewer children being assigned to CASA than expected. The program exceeded the number of hours reported by volunteers (see the second output). Staff members believe this is a result of volunteers responding to more frequent reminders from staff to report their hours, which helps ensure that these hours are more fully reported. The program also had more people begin training, graduate, and take a case in 2009, resulting in a larger number of active volunteers (see the third output) than expected.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	1,108	1,275	87%
Number of hours reported by volunteers assigned to a case	17,698	16,000	111%
Number of active volunteers working on a case	444	400	111%
Outcomes			
Percentage of unduplicated clients successfully completing the program	87% (383/438)	90% (405/450)	97%
Percentage of clients showing improvement in the categories of legal, placement, therapy, medical, and educational situations	83% (837/1,013)	85% (862/1,015)	97%

Immigration Counseling and Outreach Services

Status Improvement Assistance

Program Description

The Status Improvement Assistance (SIA) program strives to improve the immigration status of low-income immigrants through applications to the United States Citizenship and Immigration Services (USCIS). Services include outreach to immigrants, legal and technical assistance necessary to completely prepare the USCIS applications, and any follow-up advocacy and action that may be necessary.

Funding

The total TCHHS/VS investment in SIA for 2009 was \$10,305. This investment comprised 16.2% of the total program budget.

Eligibility Criteria

This program serves three distinct groups of immigrants: refugees applying for Adjustment of Status to Lawful Permanent Residency; persons applying for United States citizenship as a “naturalized” citizen; and Lawful Permanent Residents who are renewing or replacing their LPR card. All clients are Travis County residents with incomes at or below 200% of the Federal Poverty Income Guideline level.

Performance Goals and Results

The Status Improvement Assistance program met the targeted range of performance for all but one performance measure. The third output, which measures the number of Citizenship applications processed, was lower than expected. Program staff members explained that they have seen fewer citizenship applicants but more persons who are renewing the Lawful Permanent Residency (LPR) card. Staff members believe that the economy may be a factor, as it costs a lower filing fee to the U.S. Citizenship and Immigration Services (USCIS) for renewal of an LPR card than to apply for citizenship. Because the program processed more LPR card renewal applications than expected (see the fourth output), they also had more application approvals than expected (see the third outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	281	260	108%
Number of Adjustment of Status to Lawful Permanent Residency (LPR) applications processed	198	211	94%
Number of U.S. citizenship applications processed	55	80	69%
Number of LPR card renewal / replacement applications processed	75	64	117%
Outcomes			
Percentage of unduplicated clients whose cases were resolved and who received LPR status	99.5% (208/209)	95% (214/225)	105%
Percentage of unduplicated clients whose cases were resolved and who received U.S. citizenship	100% (80/80)	99% (80/81)	101%
Percentage of unduplicated clients whose cases were resolved and who received new LPR cards	100% (142/142)	98% (64/65)	102%

Texas RioGrande Legal Aid, Inc. Legal Assistance

Program Description

Texas RioGrande Legal Aid, Inc. (TRLA) addresses the basic human needs of eligible clients by providing legal assistance to: obtain, preserve, or increase financial security for clients in their public benefits cases; obtain or preserve safe, decent, and affordable housing for clients facing eviction and/or homelessness; and obtain available resources and benefits for homeless clients.

Funding

The total TCHHS/VS investment in the Legal Assistance program for 2009 was \$173,675. This investment comprised 14.1% of the total program budget.

Eligibility Criteria

To be eligible for free legal services, clients must have incomes at or below 125% of the Federal Poverty Income Guideline level though, in certain cases, clients may have incomes up to 200% of the Federal Poverty Income Guideline level. Clients must also be Travis County residents. This program prioritizes clients whose legal problems are life-threatening or life-altering.

Performance Goals and Results

The Legal Assistance program met performance goals for all outcome measures but fell slightly short of goals for two output measures. Program staff members explained that a number of factors contributed to a lower number of public benefits legal assistance clients served (see the third output). With staff taking time off for the holidays, the program's outreach efforts were scaled back so that they could continue to monitor and cover cases without a lapse in service to clients. In 2010, the program hopes to again increase its outreach efforts and to evaluate any issues that might be barriers for clients who are seeking assistance with public benefits cases.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	1,889	2,000	94%
Number of housing legal assistance clients served	1,398	1,620	86%
Number of public benefits legal assistance clients served	710	1,000	71%
Outcomes			
Percentage of clients who, because of being provided legal assistance, experienced improvement in their ability to maintain or access housing	95% (980/1,029)	94% (1,530/1,620)	101%
Percentage of clients who, because of being provided legal assistance, obtained, preserved or increased a public benefit	94% (510/543)	93% (930/1,000)	101%
Percentage of clients who were satisfied with the legal services provided	94% (1,153/1,223)	93% (1,860/2,000)	101%

Restorative Justice and Reentry

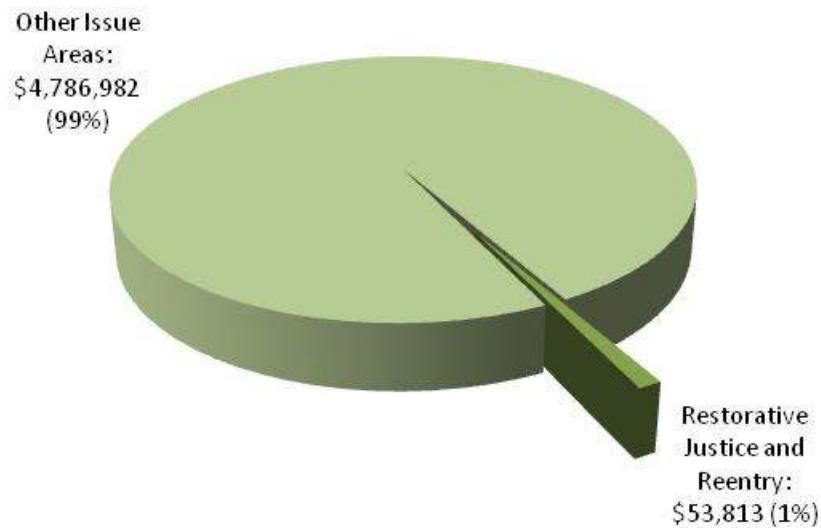
Goals and Services

Programs within this issue area are intended to repair the loss or harm inflicted on victims and to provide alternative sanctions where possible as well as to promote successful re-integration of youth and adult offenders back into the community. Some examples of services provided by programs within this issue area are re-entry services such as substance use treatment, employment readiness, and case management; domestic abuse and neglect resources such as counseling and parenting classes; victim-offender mediation; and conflict resolution/interpersonal skills training.

Contracted Service Provider included in this Issue Area

Crime Prevention Institute, Inc. 144

Investment in Restorative Justice and Reentry and Other Issue Areas, 2009



Crime Prevention Institute, Inc. Targeted Project Re-Enterprise

Program Description

Crime Prevention Institute, Inc. (CPI) delivers individualized, intensive case management to guide clients at risk for criminal behavior toward becoming productive, active, and employed participants in the community. CPI's Targeted Project Re-Enterprise (TPRE) program provides education surrounding topics such as job readiness, problem solving, networking, relapse prevention, and responsibility/accountability. Incarcerated individuals are provided release planning and transitional services. They may also participate in post-release case management and post-release support groups and qualify themselves for employment incentives.

Funding

The total TCHHS/VS investment in the TPRE program for 2009 was \$53,813. This investment comprised 36.6% of the total program budget.

Eligibility Criteria

This program serves non-violent, felony offenders returning to Travis County from incarceration in the Travis State Jail. Additionally, these offenders are released without community supervision (parole or probation) requirements.

Performance Goals and Results

This program had mixed performance results in 2009. The program greatly exceeded its goal for clients participating in the pre-release program (see the first output). Staff members explained that they began a cohort of clients in both the third and fourth quarters of the year, which led to more clients served. Post-release case management numbers (see the second output) were lower than expected due to clients being taken out of the jail at the end of the program by Immigration and Naturalization Service (INS) or detainees from other counties. Also, a handful of clients refused service post release.

Staff members attributed the lower number of clients obtaining employment (see the third output) and the lower percentage of clients obtaining employment (see the second outcome) to economic conditions, client addiction issues, and for individuals released in December, limited time to secure employment. The program hired an Employment Specialist in October, so they hope to see employment numbers improve. Employment retention (see the first outcome) was successful; staff explained that client engagement is high due to a new service delivery model.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients participating in pre-release program	90	60	150%
Number of unduplicated clients served in post-release case management	38	55	69%
Number of unduplicated clients receiving post-release case management services who obtained employment	20	41	49%
Outcomes			
Percentage of post-release case management clients who obtained employment and retained employment for 90 days	74% (17/23)	73% (30/41)	101%
Percentage of post-release case management clients who obtained employment	53% (20/38)	75% (41/55)	71%

Appendix A

2009 Community Impact Report Part II: Performance Highlights Data Sources and Limitations

The data used in this report come from several sources.

- **Issue area goals** are drawn from the Travis County Health and Human Services & Veterans Service (TCHHS/VS) Program Matrix.
- The Finance Division provides the total Travis County **fiscal investment** in each program in a summary report titled the “Finance Matrix.” This information was also used to calculate the total investment for each issue area.
- The **program description, client eligibility criteria, percentage of program budget funded by TCHHS/VS, performance measure titles,^y and performance goals** come from the program’s calendar year 2009 contract.^z
- A program’s **actual performance results** reflect the program’s year-to-date actual performance as specified on the fourth quarter “2009 Quarterly Program Performance Report.” Explanations for the programs’ performance results are also drawn from the service provider comments in this report. TCHHS/VS Program Leads, who provide programmatic expertise and assist in management of these contracts, provided a data-quality check for the “2009 Quarterly Program Performance Report” at each quarter’s submission.

^y In some cases, performance measure titles were adjusted in this report to more accurately describe the information being collected.

^z For AIDS Services of Austin, Inc. and The Wright House Wellness Center, this information is drawn from their contracts, which began on March 1, 2009, and ended February 28, 2010.

Appendix B

Federal Poverty Income Guidelines – 2009

Most TCHHS/VS contracts require the programs to serve participants with household incomes at or below 200% of the Federal Poverty Income Guideline level. Some programs have chosen to follow a more stringent threshold. The following table presents the federal poverty thresholds by household size and income.

Household Size	Income Limits for Poverty Threshold Levels					
	50%	100%	125%	150%	200%	250%
1	5,415	10,830	13,538	16,245	21,660	27,075
2	7,285	14,570	18,213	21,855	29,140	36,425
3	9,155	18,310	22,888	27,465	36,620	45,775
4	11,025	22,050	27,563	33,075	44,100	55,125
5	12,895	25,790	32,238	38,685	51,580	64,475
6	14,765	29,530	36,913	44,295	59,060	73,825
7	16,635	33,270	41,588	49,905	66,540	83,175
8	18,505	37,010	46,263	55,515	74,020	92,525
For each additional household member add:						
	1,870	3,740	4,675	5,610	7,480	9,350

Data Source: U.S. Department of Health and Human Services, "The 2009 HHS Poverty Guidelines," *Federal Register* Vol. 74, No. 14, January 23, 2009, pp. 4199-4201, <http://aspe.hhs.gov/poverty/09poverty.shtml> (accessed December 28, 2009).

Appendix C

Austin Median Family Income Guidelines – 2009

The Blackland Community Development Corporation contract requires participants in their Transitional Housing program to have a household income at or below 50% of the Austin Median Family Income level. The following table presents the Median Family Income Limits established by the U.S. Department of Housing and Urban Development (HUD) for Travis County.

Household Size	Income Limits for Threshold Levels				
	30%	50%	80%	100%	120%
1	15,400	25,650	41,050	51,300	61,550
2	17,600	29,300	46,900	58,650	70,350
3	19,800	33,000	52,800	65,950	79,150
4	22,000	36,650	58,650	73,300	87,950
5	23,750	39,600	63,350	79,150	95,000
6	25,550	42,500	68,050	85,050	102,050
7	27,300	45,450	72,750	90,900	109,050
8	29,050	48,400	77,400	96,750	116,100

Data Source: City of Austin Neighborhood Housing and Community Development Office “HUD Income Limits by Household Size,” City of Austin, March 19, 2009,
http://www.ci.austin.tx.us/housing/downloads/mfi_chart_revised_031909.pdf, (accessed December 28, 2009).

Appendix D

Zip Code Classification Methodology and Map

Zip codes located within Travis County^{aa} are classified into one of the following eight descriptive categories: Central, East, North, Northeast, Northwest, Southeast, Southwest, and West. These categories were designed to provide a frame of reference when locating zip codes on the map and are used to highlight client concentrations across geographic areas.

Descriptive categories are loosely based on Multiple Listing Service (MLS) categories.^{bb} Occasionally, a zip code spans multiple MLS areas. For such zip codes, categorization was based on where the bulk of the zip code area was located. For example, if a zip code spanned the West, South, and Southwest areas, but the majority of the zip code area was located in the West area, it was classified as "West."

A number of zip codes are located in Travis County and an adjoining county. These zip codes were classified by where the area found inside Travis County lines was mostly located. For example, a zip code area may be located in the West area of Travis County, but the majority of the zip code area outside of Travis County may be in the Southwest area. In this example, the zip code would be classified as "West."

Please note that the 78616 zip code has a minuscule portion of its area within Travis County boundaries and thus is not included on the zip code classification map.

^{aa} Geographic data for Travis County boundaries and zip code areas are from City of Austin GIS Data Sets.

^{bb} The following websites provide zip code listings by MLS area:

<http://www.roundrockrealty.com/buyers/ZipCodeMap.php> and <http://austinleasingangel.com/zcm.aspx>.

